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EXPENDITURE ESTIMATES



Ministry of Finance
Volume 1
(Revised)



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Ministry
of
Finance

Expenditure Estimates Of the Province of Ontario For the fiscal year ending March 31, 2008

VOLUME 1 (Revised)



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INTRODUCTION

The Purpose of the Estimates

The 2007-08 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2007. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than 12 sitting days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between 6 and 12 Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Volume 1 is the Main Estimates, which detail the spending plans of each Ministry for the fiscal year.

Volume 2: Volume 2 of the Estimates sets out the spending plans of the Board of Internal Economy offices, i.e., Office of the Assembly, Office of the Chief Election Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into sub-items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and Wages, Employee Benefits, Transportation and Communication, Services, Transfer payments, etc. (see Terms and Definitions Used).

Each Ministries' detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministries' planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a Vote Summary table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation adjustments are provided on each "Ministry Program Summary" page, where applicable. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. For Broader Public Sector organizations, consolidation adjustments reflect the difference between the relevant consolidated sector net expense and the expenses already included in the Estimates primarily in the form of transfer payments. For other government organizations, the adjustments equal these organizations' gross expenses less their provincial grants. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (not including assets).

Following the Ministry sections are 12 summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

Since 2003-04, the Estimates have been prepared on the accrual basis of accounting.

As noted above, the Budget is prepared on a consolidated basis and the Estimates are adjusted to reconcile with the Budget totals for each Ministry. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions.

Content and Presentation Changes

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

During the 2006-07 fiscal year, two new ministries were created: Ministry of Small Business and Entrepreneurship and Ministry of Revenue.

Terms and Definitions Used

Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by the Special Warrant in the 2007-08 fiscal year are deducted from the total amounts for each program to determine the amounts to be voted.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

Spending is forecast for the fiscal year 2007-08 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and Prepaid Expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets

Includes acquisition and construction of buildings and roads; and the acquisition of land.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications and details relating to each item.

Sources of Additional Information:Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

<http://www.fin.gov.on.ca/english/budget/paccts/>

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

<http://ontariobudget.ca/english/>

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
2001	Ontario Secretariat for Aboriginal Affairs Program	24,665,000	17,243,000	7,422,000	48,429,558
	Less: Special Warrants	6,166,000	-	6,166,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,499,000	17,243,000	1,256,000	48,429,558
	Special Warrants	6,166,000	-	6,166,000	-
	Ministry Total Operating Expense	24,665,000	17,243,000	7,422,000	48,429,558
CAPITAL EXPENSE					
2001	Ontario Secretariat for Aboriginal Affairs Program	3,700,000	3,400,000	300,000	1,599,999
	Less: Special Warrants	1,200,000	-	1,200,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,500,000	3,400,000	(900,000)	1,599,999
	Special Warrants	1,200,000	-	1,200,000	-
	Ministry Total Capital Expense	3,700,000	3,400,000	300,000	1,599,999
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	28,365,000	20,643,000	7,722,000	50,029,557

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Secretariat for Aboriginal Affairs	24,664,000	16,717,000	7,947,000	16,390,985
2	Land Claims and Self-Government Initiatives	1,000	526,000	(525,000)	32,038,573
	Total Including Special Warrants	24,665,000	17,243,000	7,422,000	48,429,558
	Less: Special Warrants	6,166,000	-	6,166,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,499,000	17,243,000	1,256,000	48,429,558
	Special Warrants	6,166,000	-	6,166,000	-
	Total Operating Expense	24,665,000	17,243,000	7,422,000	48,429,558
CAPITAL EXPENSE					
3	Ontario Secretariat for Aboriginal Affairs	3,700,000	3,400,000	300,000	1,599,999
	Total Including Special Warrants	3,700,000	3,400,000	300,000	1,599,999
	Less: Special Warrants	1,200,000	-	1,200,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,500,000	3,400,000	(900,000)	1,599,999
	Special Warrants	1,200,000	-	1,200,000	-
	Total Capital Expense	3,700,000	3,400,000	300,000	1,599,999

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2001-1	Ontario Secretariat for Aboriginal Affairs	
	Salaries and wages	6,090,100
	Employee benefits	892,100
	Transportation and communication	1,306,800
	Services	6,097,200
	Supplies and equipment	546,900
	Transfer payments	
	Participation Fund	3,650,000
	Support for Community Negotiations Fund	3,200,000
	Support for Algonquin Negotiation Fund	695,000
	Six Nations Land Claim Negotiations	750,000
	Chiefs of Ontario	222,100
	Ontario Native Women's Association	337,700
	Ontario Federation of Indian Friendship Centres	405,100
	Metis Nation of Ontario	200,000
	Islington Grassy Narrows Mercury Disability Fund	271,000 9,730,900
	Total Operating Expense	24,664,000
2001-2	Land Claims and Self-Government Initiatives	
	Transfer payments	
	Land Claim Settlements	1,000
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Ontario Secretariat for Aboriginal Affairs Program	24,665,000
CAPITAL EXPENSE		
2001-3	Ontario Secretariat for Aboriginal Affairs	
	Transfer payments	
	Aboriginal Community Capital Grants Program	3,700,000
	Total Capital Expense	3,700,000
	Total Capital Expense for Ontario Secretariat for Aboriginal Affairs Program	3,700,000

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

Ministry of Agriculture, Food and Rural Affairs (OMAFRA) helps to build and maintain a strong, competitive agri-food sector that is integral to Ontario's economy. OMAFRA invests in the following key areas: innovation, research, rural economic development, food safety, environmental stewardship, farm income support, and emergency preparedness. The ministry also helps rural Ontario build strong, vital communities with diversified economies and healthy social and environmental climates.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
101	Ministry Administration Program	28,289,800	23,615,500	4,674,300	23,509,715
105	Agri-Food Sector including Business Risk Management	320,418,900	228,413,400	92,005,500	414,210,798
106	Rural Development	28,436,100	20,212,200	8,223,900	35,383,789
107	Better Public Health and Environment	72,875,000	75,227,200	(2,352,200)	61,281,069
	Less: Special Warrants	153,200,000	-	153,200,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		296,819,800	347,468,300	(50,648,500)	534,385,371
	Special Warrants	153,200,000	-	153,200,000	-
	Statutory Appropriations	110,540	94,938	15,602	118,596
	Ministry Total Operating Expense	450,130,340	347,563,238	102,567,102	534,503,967
	Net Consolidation Adjustment - AgriCorp	252,470,000	272,251,000	(19,781,000)	283,202,930
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	9,312,800	3,700,000	5,612,800	-
Total Including Consolidation & Other Adjustments		711,913,140	623,514,238	88,398,902	817,706,897

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
101	Ministry Administration Program	300,000	300,000	-	-
105	Agri-Food Sector including Business Risk Management	3,000,000	3,000,000	-	-
106	Rural Development	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	17,900
	Less: Special Warrants	800,000	-	800,000	-
TOTAL OPERATING ASSETS TO BE VOTED		3,300,000	4,100,000	(800,000)	17,900
	Special Warrants	800,000	-	800,000	-
	Statutory Appropriations	11,800,000	11,800,000	-	6,378,100
	Ministry Total Operating Assets	15,900,000	15,900,000	-	6,396,000
CAPITAL EXPENSE					
105	Agri-Food Sector including Business Risk Management	4,750,000	67,600,000	(62,850,000)	91,826,931
106	Rural Development	178,890,600	267,988,200	(89,097,600)	235,838,140
	Less: Special Warrants	56,400,000	-	56,400,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		127,240,600	335,588,200	(208,347,600)	327,665,071
	Special Warrants	56,400,000	-	56,400,000	-
	Ministry Total Capital Expense	183,640,600	335,588,200	(151,947,600)	327,665,071
	Net Consolidation Adjustment - AgriCorp	2,300,000	900,000	1,400,000	1,325,000
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(2,550,000)	(63,687,500)	61,137,500	-
Total Including Consolidation & Other Adjustments		183,390,600	272,800,700	(89,410,100)	328,990,071
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		895,303,740	896,314,938	(1,011,198)	1,146,696,968

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing policy, financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as emergency management programs and Quality Service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	28,289,800	23,615,500	4,674,300	23,509,715
	Total Including Special Warrants	28,289,800	23,615,500	4,674,300	23,509,715
	Less: Special Warrants	15,500,000	-	15,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,789,800	23,615,500	(10,825,700)	23,509,715
	Special Warrants	15,500,000	-	15,500,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	12,421
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	15,000	-	59,964
	Total Statutory Appropriations	94,540	78,938	15,602	107,596
	Total Operating Expense	28,384,340	23,694,438	4,689,902	23,617,311
OPERATING ASSETS					
2	Ministry Administration	300,000	300,000	-	-
	Total Including Special Warrants	300,000	300,000	-	-
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	200,000	300,000	(100,000)	-
	Special Warrants	100,000	-	100,000	-
	Total Operating Assets	300,000	300,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages	15,898,000	
	Employee benefits	1,755,800	
	Transportation and communication	802,400	
	Services	9,904,700	
	Supplies and equipment	285,400	
	Subtotal	28,646,300	
	Less: Recoveries	356,500	
	Total Operating Expense	28,289,800	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,088,800	
	Employee benefits	119,800	
	Transportation and communication	105,000	
	Services	543,600	
	Supplies and equipment	30,000	1,887,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,874,500	
	Employee benefits	536,200	
	Transportation and communication	263,300	
	Services	2,389,100	
	Supplies and equipment	55,400	
	Subtotal	8,118,500	
	Less: Recoveries	216,500	7,902,000
	<i>Human Resources</i>		
	Salaries and wages	689,500	
	Employee benefits	75,900	
	Transportation and communication	27,000	
	Services	78,800	
	Supplies and equipment	10,600	881,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	3,193,100	
Employee benefits	351,200	
Transportation and communication	83,800	
Services	280,400	
Supplies and equipment	59,400	
Subtotal	3,967,900	
Less: Recoveries	60,000	3,907,900

Analysis and Planning

Salaries and wages	6,052,100	
Employee benefits	672,700	
Transportation and communication	281,800	
Services	693,300	
Supplies and equipment	104,900	7,804,800

Legal Services

Transportation and communication	25,000	
Services	1,510,800	
Supplies and equipment	20,000	
Subtotal	1,555,800	
Less: Recoveries	80,000	1,475,800

Audit Services

Transportation and communication	16,500	
Services	366,700	
Supplies and equipment	5,100	388,300

Information Systems

Services	4,042,000	4,042,000
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Total Operating Expense**28,289,800**

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682
	Statutory Appropriations	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000
	Total Operating Expense for Ministry Administration Program	28,384,340
	OPERATING ASSETS	
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	Total Operating Assets	300,000
	Total Operating Assets for Ministry Administration Program	300,000

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and for providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the Ministry of Agriculture, Food and Rural Affairs/University of Guelph Agreement.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Agri-Food Sector including Business Risk Management	320,418,900	228,413,400	92,005,500	414,210,798
	Total Including Special Warrants	320,418,900	228,413,400	92,005,500	414,210,798
	Less: Special Warrants	73,700,000	-	73,700,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	246,718,900	228,413,400	18,305,500	414,210,798
	Special Warrants	73,700,000	-	73,700,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	6,000	6,000	-	-
	Total Operating Expense	320,424,900	228,419,400	92,005,500	414,210,798
OPERATING ASSETS					
2	Agri-Food Sector including Business Risk Management	3,000,000	3,000,000	-	-
	Total Including Special Warrants	3,000,000	3,000,000	-	-
	Less: Special Warrants	500,000	-	500,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,500,000	3,000,000	(500,000)	-
	Special Warrants	500,000	-	500,000	-
	Total Operating Assets	3,000,000	3,000,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Agri-Food Sector	4,750,000	67,600,000	(62,850,000)	91,826,931
	Total Including Special Warrants	4,750,000	67,600,000	(62,850,000)	91,826,931
	Less: Special Warrants	2,400,000	-	2,400,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,350,000	67,600,000	(65,250,000)	91,826,931
	Special Warrants	2,400,000	-	2,400,000	-
	Total Capital Expense	4,750,000	67,600,000	(62,850,000)	91,826,931

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

105-1	Agri-Food Sector including Business Risk Management	
	Salaries and wages	18,643,400
	Employee benefits	3,220,700
	Transportation and communication	1,605,400
	Services	24,692,500
	Supplies and equipment	727,500
	Transfer payments	
	Canadian Agricultural Income Stabilization	119,000,000
	Production Insurance and Other Assistance	35,599,500
	AgriCorp	11,982,000
	Ontario Ethanol Growth Fund	23,000,000
	Provision for Loans Guarantees - Commodity Loan Guarantee Program	380,000
	Other Assistance for Risk Management	4,515,900
	University of Guelph	54,800,000
	Competitive Research	450,000
	Agricultural and Horticultural Societies	1,203,000
	Leadership Development	776,000
	Strategic Partnerships	632,500
	Ontario Agri-Food Education Inc.	400,000
	Grants in lieu of taxes	357,000
	Ontario Soil and Crop Improvement Association	142,000
	Royal Agricultural Winter Fair	140,000
	Farm Safety Association	120,000
	Farmers' Markets Ontario	90,000
	Feeder Cattle Assistance	45,000
	Enhanced BSE Feed Ban	11,865,000
	Other Assistance for Agriculture, Research and Technology	
	Transfer	6,650,000
	Subtotal	321,037,400
	Less: Recoveries	618,500
	Total Operating Expense	320,418,900

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Agri-Food Sector including Business Risk Management	320,424,900
OPERATING ASSETS		
105-2	Agri-Food Sector including Business Risk Management	
	Deposits and prepaid expenses	3,000,000
	Total Operating Assets	3,000,000
	Total Operating Assets for Agri-Food Sector including Business Risk Management	3,000,000
CAPITAL EXPENSE		
105-3	Agri-Food Sector	
	Services	
	Education Research and Laboratories	500,000
	Transfer payments	
	Research and Education Infrastructure Renewal	1,000,000
	Research and Education Base Building Investments	3,250,000
	Total Capital Expense	4,750,000
	Total Capital Expense for Agri-Food Sector including Business Risk Management	4,750,000

RURAL DEVELOPMENT - VOTE 106

is strategy assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates. To that end, the ministry works collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives. It also works to bring forward a rural Ontario perspective to provincial policies and programs and initiatives with the federal government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Rural Community Development Services	28,436,100	20,212,200	8,223,900	35,383,789
	Total Including Special Warrants	28,436,100	20,212,200	8,223,900	35,383,789
	Less: Special Warrants	20,000,000	-	20,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,436,100	20,212,200	(11,776,100)	35,383,789
	Special Warrants	20,000,000	-	20,000,000	-
	Total Operating Expense	28,436,100	20,212,200	8,223,900	35,383,789
OPERATING ASSETS					
2	Rural Development	300,000	300,000	-	-
	Total Including Special Warrants	300,000	300,000	-	-
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	200,000	300,000	(100,000)	-
	Special Warrants	100,000	-	100,000	-
	Total Operating Assets	300,000	300,000	-	-
CAPITAL EXPENSE					
3	Rural Community Development - Capital	178,890,600	267,988,200	(89,097,600)	235,838,140
	Total Including Special Warrants	178,890,600	267,988,200	(89,097,600)	235,838,140
	Less: Special Warrants	54,000,000	-	54,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	124,890,600	267,988,200	(143,097,600)	235,838,140
	Special Warrants	54,000,000	-	54,000,000	-
	Total Capital Expense	178,890,600	267,988,200	(89,097,600)	235,838,140

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

106-1 Rural Community Development Services

Salaries and wages	6,356,500	
Employee benefits	866,300	
Transportation and communication	737,800	
Services	5,007,800	
Supplies and equipment	234,800	
Transfer payments		
Rural Economic Development Program	14,535,000	
Other Assistance Rural	562,000	
Rural Summer Jobs Program	2,865,000	17,962,000

Subtotal	31,165,200
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Less: Recoveries	2,729,100
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Total Operating Expense	28,436,100
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Total Operating Expense for Rural Development	28,436,100
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OPERATING ASSETS

106-2 Rural Development

Deposits and prepaid expenses	300,000
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Total Operating Assets	300,000
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Total Operating Assets for Rural Development	300,000
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RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

106-3	Rural Community Development - Capital		
	Services		6,999,000
	Transfer payments		
	Ontario Small Town and Rural Infrastructure	35,195,000	
	Ontario Small Town and Rural Infrastructure- Canada Ontario		
	Infrastructure Program Contribution	1,000	
	Canada-Ontario Municipal Rural Infrastructure Fund	59,816,600	
	Canada-Ontario Municipal Rural Infrastructure fund- Federal		
	Contribution	59,816,600	
	Millennium Partnerships	11,781,800	
	Millennium Partnerships-Canada Ontario Infrastructure		
	Program Contribution	5,279,600	
	Other Rural Infrastructure	1,000	171,891,600
	Total Capital Expense		178,890,600
	Total Capital Expense for Rural Development		178,890,600

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Better Public Health and Environment	72,875,000	75,227,200	(2,352,200)	61,281,069
	Total Including Special Warrants	72,875,000	75,227,200	(2,352,200)	61,281,069
	Less: Special Warrants	44,000,000	-	44,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	28,875,000	75,227,200	(46,352,200)	61,281,069
	Special Warrants	44,000,000	-	44,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	11,000
	Total Statutory Appropriations	10,000	10,000	-	11,000
	Total Operating Expense	72,885,000	75,237,200	(2,352,200)	61,292,069
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	17,900
	Total Including Special Warrants	500,000	500,000	-	17,900
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	400,000	500,000	(100,000)	17,900
	Special Warrants	100,000	-	100,000	-
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	6,378,100
	Total Statutory Appropriations	11,800,000	11,800,000	-	6,378,100
	Total Operating Assets	12,300,000	12,300,000	-	6,396,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

107-1	Better Public Health and Environment		
	Salaries and wages		27,984,200
	Employee benefits		3,714,300
	Transportation and communication		2,559,500
	Services		14,777,800
	Supplies and equipment		1,497,200
	Transfer payments		
	Food Safety Initiative	8,225,000	
	Transitional Assistance for Meat Processors	6,770,000	
	Food Safety	500,000	
	Ontario Beekeepers Association	115,000	
	Nutrient Management Assistance	610,000	
	Agricultural Drainage Infrastructure Program	5,667,000	
	Nutrient Management Training	325,000	
	Agri-environmental standards research	675,000	
	Other Assistance for Public Health and Environment	205,000	23,092,000
	Subtotal		73,625,000
	Less: Recoveries		750,000
	Total Operating Expense		72,875,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Better Public Health and Environment		72,885,000

OPERATING ASSETS

107-2	Better Public Health and Environment		
	Deposits and prepaid expenses		300,000
	Loans and Investments		
	Tile Drainage Loans in Unorganized Territories		200,000
	Total Operating Assets		500,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
	Statutory Appropriations	
	Loans and Investments	
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000
	Total Operating Assets for Better Public Health and Environment	12,300,000

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 100 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services for victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
301 Ministry Administration Program	148,156,200	145,192,600	2,963,600	138,018,459
302 Prosecuting Crime Program	221,464,500	207,297,900	14,166,600	184,622,563
303 Family Justice Services Program	354,735,000	340,629,500	14,105,500	327,454,023
304 Legal Services Program	67,083,600	68,098,600	(1,015,000)	62,763,151
305 Court Services Program	344,655,900	336,789,700	7,866,200	332,976,069
306 Victim Services Program	108,433,100	90,148,900	18,284,200	80,895,422
Less: Special Warrants	400,735,000	-	400,735,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	843,793,300	1,188,157,200	(344,363,900)	1,126,729,687
Special Warrants	400,735,000	-	400,735,000	-
Statutory Appropriations	4,764,699	4,752,244	12,455	39,051,157
Ministry Total Operating Expense	1,249,292,999	1,192,909,444	56,383,555	1,165,780,844
Net Consolidation Adjustment - Legal Aid Ontario	66,273,000	37,275,000	28,998,000	66,717,600
Total Including Consolidation & Other Adjustments	1,315,565,999	1,230,184,444	85,381,555	1,232,498,444
OPERATING ASSETS				
303 Family Justice Services Program	761,000	1,218,000	(457,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	761,000	1,218,000	(457,000)	-
Ministry Total Operating Assets	761,000	1,218,000	(457,000)	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
301	Ministry Administration Program	44,827,900	44,675,700	152,200	39,835,765
305	Court Services Program	22,255,000	18,564,000	3,691,000	10,332,628
	Less: Special Warrants	20,000,000	-	20,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		47,082,900	63,239,700	(16,156,800)	50,168,393
	Special Warrants	20,000,000	-	20,000,000	-
	Ministry Total Capital Expense	67,082,900	63,239,700	3,843,200	50,168,393
	Net Consolidation Adjustment - Legal Aid Ontario	3,880,000	3,880,000	-	3,840,000
	Total Including Consolidation & Other Adjustments	70,962,900	67,119,700	3,843,200	54,008,393
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		1,386,528,899	1,297,304,144	89,224,755	1,286,506,837

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the coordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	148,156,200	145,192,600	2,963,600	138,018,459
	Total Including Special Warrants	148,156,200	145,192,600	2,963,600	138,018,459
	Less: Special Warrants	51,862,000	-	51,862,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	96,294,200	145,192,600	(48,898,400)	138,018,459
	Special Warrants	51,862,000	-	51,862,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	148,218,899	145,242,844	2,976,055	138,066,091
CAPITAL EXPENSE					
2	Facilities Renewal	44,827,900	44,675,700	152,200	39,835,765
	Total Including Special Warrants	44,827,900	44,675,700	152,200	39,835,765
	Less: Special Warrants	12,000,000	-	12,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	32,827,900	44,675,700	(11,847,800)	39,835,765
	Special Warrants	12,000,000	-	12,000,000	-
	Total Capital Expense	44,827,900	44,675,700	152,200	39,835,765

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages		16,802,700
	Employee benefits		1,535,900
	Transportation and communication		578,700
	Services		128,827,400
	Supplies and equipment		413,500
	Subtotal		148,158,200
	Less: Recoveries		2,000
	Total Operating Expense		148,156,200
	Sub-Items:		
	Main Office		
	Salaries and wages	1,344,300	
	Employee benefits	138,200	
	Transportation and communication	13,300	
	Services	429,600	
	Supplies and equipment	20,800	1,946,200
	Communications Services		
	Salaries and wages	1,712,700	
	Employee benefits	108,700	
	Transportation and communication	20,100	
	Services	50,100	
	Supplies and equipment	80,900	1,972,500
	Audit Services		
	Services	1,420,500	1,420,500
	Facilities Services		
	Salaries and wages	2,383,200	
	Employee benefits	239,200	
	Transportation and communication	161,800	
	Services	32,900	
	Supplies and equipment	161,000	
	Subtotal	2,978,100	
	Less: Recoveries from other activities	1,000	2,977,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Accommodation - Lease Costs*

Services	125,203,400	125,203,400
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Business Planning

Salaries and wages	4,395,000	
Employee benefits	444,200	
Transportation and communication	180,600	
Services	1,303,200	
Supplies and equipment	32,500	6,355,500

Human Resources

Salaries and wages	3,781,400	
Employee benefits	262,600	
Transportation and communication	174,200	
Services	119,500	
Supplies and equipment	107,500	4,445,200

Policy Division

Salaries and wages	3,186,100	
Employee benefits	343,000	
Transportation and communication	28,700	
Services	268,200	
Supplies and equipment	10,800	
Subtotal	3,836,800	

Less: Recoveries from other ministries	1,000	3,835,800
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Total Operating Expense**148,156,200****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841

Total Operating Expense for Ministry Administration Program**148,218,899**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

301-2	Facilities Renewal	
	Other transactions	
	Capital Investments	44,827,900
Total Capital Expense		44,827,900
Total Capital Expense for Ministry Administration Program		44,827,900

PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Special Investigations Unit	5,716,700	5,517,600	199,100	5,403,101
2	Criminal Law	212,031,000	198,063,500	13,967,500	175,452,665
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,766,797
	Total Including Special Warrants	221,464,500	207,297,900	14,166,600	184,622,563
	Less: Special Warrants	66,270,000	-	66,270,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	155,194,500	207,297,900	(52,103,400)	184,622,563
	Special Warrants	66,270,000	-	66,270,000	-
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	738,802
	Total Statutory Appropriations	1,000	1,000	-	738,802
	Total Operating Expense	221,465,500	207,298,900	14,166,600	185,361,365

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE		
302-1	Special Investigations Unit		
	Salaries and wages		4,234,200
	Employee benefits		639,800
	Transportation and communication		172,800
	Services		391,500
	Supplies and equipment		278,400
	Total Operating Expense		5,716,700
302-2	Criminal Law		
	Salaries and wages		150,560,700
	Employee benefits		18,093,200
	Transportation and communication		5,150,200
	Services		24,363,300
	Supplies and equipment		5,253,600
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	4,530,000	8,610,000
	Total Operating Expense		212,031,000
	Statutory Appropriations		
	Other transactions		
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Native Court Worker Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense		3,716,800
	Total Operating Expense for Prosecuting Crime Program		221,465,500

MILY JUSTICE SERVICES PROGRAM - VOTE 303

is program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in aritable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable ople; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and roperty rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of ldren to parents in custody and access matters; Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Family Justice Services	70,847,400	71,126,900	(279,500)	67,153,623
2	Legal Aid Ontario	283,887,600	269,502,600	14,385,000	260,300,400
	Total Including Special Warrants	354,735,000	340,629,500	14,105,500	327,454,023
	Less: Special Warrants	109,560,000	-	109,560,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	245,175,000	340,629,500	(95,454,500)	327,454,023
	Special Warrants	109,560,000	-	109,560,000	-
	Total Operating Expense	354,735,000	340,629,500	14,105,500	327,454,023
OPERATING ASSETS					
3	Legal Aid Ontario	761,000	1,218,000	(457,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	761,000	1,218,000	(457,000)	-
	Total Operating Assets	761,000	1,218,000	(457,000)	-

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-1	Family Justice Services		
	Salaries and wages		29,619,100
	Employee benefits		3,820,900
	Transportation and communication		1,842,200
	Services		24,614,400
	Supplies and equipment		802,500
	Transfer payments		
	Supervised Access	3,939,700	
	Bail Verification and Supervision	6,199,700	
	Victims of Abuse	83,900	10,223,300
	Subtotal		70,922,400
	Less: Recoveries		75,000
	Total Operating Expense		70,847,400
	Sub-Items:		
	Program Management		
	Salaries and wages	922,700	
	Employee benefits	134,700	
	Transportation and communication	26,200	
	Services	232,400	
	Supplies and equipment	35,000	1,351,000
	Children's Lawyer		
	Salaries and wages	5,939,700	
	Employee benefits	780,200	
	Transportation and communication	240,800	
	Services	19,733,700	
	Supplies and equipment	153,000	
	Subtotal	26,847,400	
	Less: Recoveries	75,000	26,772,400
	Public Guardian and Trustee/Accountant of the Ontario Court (General Division)		
	Salaries and wages	22,497,300	
	Employee benefits	2,855,500	
	Transportation and communication	1,521,500	
	Services	4,572,500	
	Supplies and equipment	603,300	32,050,100

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Supervised Access*

Salaries and wages	206,700	
Employee benefits	43,100	
Transportation and communication	51,600	
Services	74,600	
Supplies and equipment	9,100	
Transfer payments		
Supervised Access	3,939,700	4,324,800

Bail Verification and Supervision

Salaries and wages	52,700	
Employee benefits	7,400	
Transportation and communication	2,100	
Services	1,200	
Supplies and equipment	2,100	
Transfer payments		
Bail Verification and Supervision	6,199,700	6,265,200

Victims of Abuse

Transfer payments		
Victims of Abuse	83,900	83,900

Total Operating Expense**70,847,400**

303-2 Legal Aid Ontario

Transfer payments		
Legal Aid Fund - Reinvestment	472,000	
Legal Aid Fund Certificates - Client Services	222,786,600	
Legal Aid Fund Certificates - Administration	27,348,100	
Legal Aid Fund Community Legal Clinics	33,280,900	283,887,600

Total Operating Expense**283,887,600****Total Operating Expense for Family Justice Services Program****354,735,000**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

303-3	Legal Aid Ontario	
	Deposits and prepaid expenses	761,000
	Total Operating Assets to be Voted	761,000
	Total Operating Assets for Family Justice Services Program	761,000

GAL SERVICES PROGRAM - VOTE 304

is program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

is program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission and the Human Rights Tribunal of Ontario.

the Ministry is also responsible for the administration of public inquiries.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	43,811,500	47,829,900	(4,018,400)	44,820,844
2	Legal Services	18,846,400	16,422,100	2,424,300	14,197,653
3	Legislative Counsel Services	4,425,700	3,846,600	579,100	3,744,654
	Total Including Special Warrants	67,083,600	68,098,600	(1,015,000)	62,763,151
	Less: Special Warrants	27,673,000	-	27,673,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	39,410,600	68,098,600	(28,688,000)	62,763,151
	Special Warrants	27,673,000	-	27,673,000	-
S	The <i>Proceedings Against the Crown Act</i>	1,000	1,000	-	35,218,353
	Total Statutory Appropriations	1,000	1,000	-	35,218,353
	Total Operating Expense	67,084,600	68,099,600	(1,015,000)	97,981,504

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
304-1	Agencies, Boards and Commissions		
	Salaries and wages		20,494,800
	Employee benefits		2,539,500
	Transportation and communication		2,377,100
	Services		16,759,500
	Supplies and equipment		640,600
	Transfer payments		
	Public Inquiries - Community Assistance		1,000,000
Total Operating Expense			43,811,500
Sub-Items:			
Assessment Review Board			
	Salaries and wages	4,028,900	
	Employee benefits	463,000	
	Transportation and communication	738,500	
	Services	2,163,700	
	Supplies and equipment	224,900	7,619,000
Ontario Municipal Board			
	Salaries and wages	5,009,600	
	Employee benefits	648,600	
	Transportation and communication	700,700	
	Services	334,300	
	Supplies and equipment	91,000	6,784,200
Ontario Human Rights Commission			
	Salaries and wages	10,463,400	
	Employee benefits	1,297,500	
	Transportation and communication	639,500	
	Services	1,289,000	
	Supplies and equipment	270,600	13,960,000
Human Rights Tribunal of Ontario			
	Salaries and wages	712,900	
	Employee benefits	89,400	
	Transportation and communication	54,800	
	Services	64,400	
	Supplies and equipment	20,000	941,500

GAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Public Inquiries*

Salaries and wages	280,000	
Employee benefits	41,000	
Transportation and communication	243,600	
Services	12,907,100	
Supplies and equipment	34,100	
Transfer payments		
Public Inquiries - Community Assistance	1,000,000	14,505,800

Royal Commissions

Services	1,000	1,000
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Total Operating Expense**43,811,500**

304-2 Legal Services

Salaries and wages		97,348,300
Employee benefits		9,102,000
Transportation and communication		215,600
Services		2,908,200
Supplies and equipment		251,900
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	50,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	5,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	300,000	355,000

Subtotal 110,181,000

Less: Recoveries 91,334,600
Total Operating Expense**18,846,400**

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Sub-Items:**Civil and Constitutional Law*

Salaries and wages	16,637,100	
Employee benefits	2,086,100	
Transportation and communication	215,600	
Services	2,908,200	
Supplies and equipment	251,900	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	50,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	5,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	300,000	355,000
Subtotal	22,453,900	
Less: Recoveries from other ministries and activities	3,608,500	18,845,400

Seconded Legal Services

Salaries and wages	80,711,200	
Employee benefits	7,015,900	
Subtotal	87,727,100	
Less: Recoveries from other ministries and activities	87,726,100	1,000

Total Operating Expense**18,846,400****Statutory Appropriations**

Other transactions		
The Proceedings Against the Crown Act		1,000

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LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

304-3	Legislative Counsel Services	
	Salaries and wages	5,401,500
	Employee benefits	539,400
	Transportation and communication	33,800
	Services	260,000
	Supplies and equipment	55,000
	Subtotal	6,289,700
	Less: Recoveries	1,864,000
	Total Operating Expense	4,425,700
	Total Operating Expense for Legal Services Program	67,084,600

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil and family courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Administration of Justice	220,665,200	216,114,000	4,551,200	216,982,739
2	Judicial Services	123,990,700	120,675,700	3,315,000	115,993,330
	Total Including Special Warrants	344,655,900	336,789,700	7,866,200	332,976,069
	Less: Special Warrants	103,614,000	-	103,614,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	241,041,900	336,789,700	(95,747,800)	332,976,069
	Special Warrants	103,614,000	-	103,614,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	3,046,370
	Total Statutory Appropriations	4,700,000	4,700,000	-	3,046,370
	Total Operating Expense	349,355,900	341,489,700	7,866,200	336,022,439
CAPITAL EXPENSE					
3	Court Construction	22,255,000	18,564,000	3,691,000	10,332,628
	Total Including Special Warrants	22,255,000	18,564,000	3,691,000	10,332,628
	Less: Special Warrants	8,000,000	-	8,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	14,255,000	18,564,000	(4,309,000)	10,332,628
	Special Warrants	8,000,000	-	8,000,000	-
	Total Capital Expense	22,255,000	18,564,000	3,691,000	10,332,628

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

305-1	Administration of Justice	
	Salaries and wages	148,085,600
	Employee benefits	21,901,300
	Transportation and communication	8,238,500
	Services	28,885,400
	Supplies and equipment	13,554,400
	Total Operating Expense	220,665,200

Statutory Appropriation

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
305-2	Judicial Services	
	Salaries and wages	99,036,100
	Employee benefits	12,650,600
	Transportation and communication	4,439,900
	Services	7,162,400
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense	123,990,700
	Total Operating Expense for Court Services Program	349,355,900

CAPITAL EXPENSE

305-3	Court Construction	
	Other transactions	
	Capital Investments	22,255,000
	Total Capital Expense	22,255,000
	Total Capital Expense for Court Services Program	22,255,000

VICTIM SERVICES PROGRAM - VOTE 306

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Victims' Services Program Management	56,877,700	53,807,100	3,070,600	46,382,748
2	Victim Witness Assistance	16,525,200	16,038,900	486,300	13,971,883
3	Criminal Injuries Compensation Board	35,030,200	20,302,900	14,727,300	20,540,791
	Total Including Special Warrants	108,433,100	90,148,900	18,284,200	80,895,422
	Less: Special Warrants	41,756,000	-	41,756,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	66,677,100	90,148,900	(23,471,800)	80,895,422
	Special Warrants	41,756,000	-	41,756,000	-
	Total Operating Expense	108,433,100	90,148,900	18,284,200	80,895,422

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

306-1	Victims' Services Program Management		
	Salaries and wages		6,327,400
	Employee benefits		931,700
	Transportation and communication		720,900
	Services		2,387,100
	Supplies and equipment		224,600
	Transfer payments		
	Child Internet Luring	449,700	
	Hate Crimes Community Initiatives	1,350,000	
	Emergency Funding for Victims	2,000,000	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,677,600	
	Grants for Partner Assault Response Programs	8,626,700	
	Special Victims' Projects	2,782,500	
	Grants for Sexual Assault Initiatives	12,993,300	
	Child Witness Program	330,000	
	Support Link	476,200	
	Community Grants Program	9,300,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	46,286,000
	Total Operating Expense		56,877,700
306-2	Victim Witness Assistance		
	Salaries and wages		12,092,600
	Employee benefits		1,894,900
	Transportation and communication		890,000
	Services		1,203,300
	Supplies and equipment		444,400
	Total Operating Expense		16,525,200

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

306-3	Criminal Injuries Compensation Board	
	Salaries and wages	2,194,900
	Employee benefits	297,600
	Transportation and communication	169,400
	Services	2,442,100
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	29,766,700
	Total Operating Expense	35,030,200
	Total Operating Expense for Victim Services Program	108,433,100

ECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,196,460,944	1,170,506,674
Government Reorganization		
Transfer of functions from other Ministries	1,020,700	-
Transfer of functions to other Ministries	(4,572,200)	(4,725,830)
Revised Total Operating Expense	1,192,909,444	1,165,780,844

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CABINET OFFICE

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Cabinet Office Program	14,401,300	14,972,900	(571,600)	14,821,390
	Less: Special Warrants	5,135,900	-	5,135,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	9,265,400	14,972,900	(5,707,500)	14,821,390
	Special Warrants	5,135,900	-	5,135,900	-
	Ministry Total Operating Expense	14,401,300	14,972,900	(571,600)	14,821,390
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	14,401,300	14,972,900	(571,600)	14,821,390

CABINET OFFICE PROGRAM - VOTE 401

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities. To make this happen, Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy and communications; monitors government strategies and measures results; provides administrative support to the Office of the Premier and Office of the Government House Leader; and liaises with the Lieutenant Governor.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Main Office	14,073,000	14,644,600	(571,600)	14,493,694
2	Government House Leader	328,300	328,300	-	327,696
	Total Including Special Warrants	14,401,300	14,972,900	(571,600)	14,821,390
	Less: Special Warrants	5,135,900	-	5,135,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	9,265,400	14,972,900	(5,707,500)	14,821,390
	Special Warrants	5,135,900	-	5,135,900	-
	Total Operating Expense	14,401,300	14,972,900	(571,600)	14,821,390

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

401-1	Main Office	
	Salaries and wages	9,624,100
	Employee benefits	1,228,800
	Transportation and communication	253,700
	Services	2,670,700
	Supplies and equipment	295,700
	Total Operating Expense	14,073,000
401-2	Government House Leader	
	Salaries and wages	280,000
	Employee benefits	31,300
	Transportation and communication	6,600
	Services	5,100
	Supplies and equipment	5,300
	Total Operating Expense	328,300
	Total Operating Expense for Cabinet Office Program	14,401,300

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
701	Ministry Administration Program	12,744,800	11,629,900	1,114,900	10,758,769
702	Children and Youth Services Program	3,610,697,800	3,233,703,200	376,994,600	3,181,681,900
	Less: Special Warrants	1,041,541,400	-	1,041,541,400	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,581,901,200	3,245,333,100	(663,431,900)	3,192,440,669
	Special Warrants	1,041,541,400	-	1,041,541,400	-
	Statutory Appropriations	62,699	50,244	12,455	35,972
	Ministry Total Operating Expense	3,623,505,299	3,245,383,344	378,121,955	3,192,476,641
	Net Consolidation Adjustment - Hospitals	(69,204,000)	(67,157,000)	(2,047,000)	(64,744,598)
	Total Including Consolidation & Other Adjustments	3,554,301,299	3,178,226,344	376,074,955	3,127,732,043
OPERATING ASSETS					
702	Children and Youth Services Program	2,100,000	2,100,000	-	1,183,937
	Less: Special Warrants	1,500,000	-	1,500,000	-
TOTAL OPERATING ASSETS TO BE VOTED		600,000	2,100,000	(1,500,000)	1,183,937
	Special Warrants	1,500,000	-	1,500,000	-
	Ministry Total Operating Assets	2,100,000	2,100,000	-	1,183,937

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3703	Infrastructure Program	19,565,500	19,450,000	115,500	139,091,093
	Less: Special Warrants	11,595,000	-	11,595,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		7,970,500	19,450,000	(11,479,500)	139,091,093
	Special Warrants	11,595,000	-	11,595,000	-
	Ministry Total Capital Expense	19,565,500	19,450,000	115,500	139,091,093
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		3,573,866,799	3,197,676,344	376,190,455	3,266,823,136

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	12,744,800	11,629,900	1,114,900	10,758,769
	Total Including Special Warrants	12,744,800	11,629,900	1,114,900	10,758,769
	Less: Special Warrants	5,508,700	-	5,508,700	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,236,100	11,629,900	(4,393,800)	10,758,769
	Special Warrants	5,508,700	-	5,508,700	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	27,761
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	8,211
	Total Statutory Appropriations	62,699	50,244	12,455	35,972
	Total Operating Expense	12,807,499	11,680,144	1,127,355	10,794,741

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3701-1	Ministry Administration		
	Salaries and wages		7,991,000
	Employee benefits		1,093,100
	Transportation and communication		267,200
	Services		3,112,700
	Supplies and equipment		280,800
	Total Operating Expense		12,744,800
	<i>Sub-Items:</i>		
	<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		
	Salaries and wages	1,580,700	
	Employee benefits	209,300	
	Transportation and communication	87,600	
	Services	150,800	
	Supplies and equipment	30,900	2,059,300
	<i>Business Services</i>		
	Salaries and wages	3,488,200	
	Employee benefits	425,400	
	Transportation and communication	64,500	
	Services	140,200	
	Supplies and equipment	68,200	4,186,500
	<i>Legal Services</i>		
	Salaries and wages	115,700	
	Employee benefits	14,800	
	Transportation and communication	13,800	
	Services	2,253,900	
	Supplies and equipment	8,500	2,406,700
	<i>Communications and Marketing</i>		
	Salaries and wages	1,191,900	
	Employee benefits	210,300	
	Transportation and communication	42,700	
	Services	173,200	
	Supplies and equipment	93,600	1,711,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE*Human Resources*

Salaries and wages	1,614,500	
Employee benefits	233,300	
Transportation and communication	58,600	
Services	8,200	
Supplies and equipment	79,600	1,994,200

Audit Services

Services	386,400	386,400
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Total Operating Expense**12,744,800****Statutory Appropriations**

S Minister's Salary, the <i>Executive Council Act</i>	46,858
S Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841

Total Operating Expense for Ministry Administration Program**12,807,499**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child protection, child and youth mental health, services for youth in under-served communities (including employment and outreach) and youth justice services for youth in, or at risk for, conflict with the law. Specialized Services includes autism, children's rehabilitation and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income tested financial benefit that supports children under the age of 18 in low and moderate income families.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
3	Best Start	1,029,183,800	970,528,400	58,655,400	1,015,942,971
7	Children and Youth at Risk	2,156,878,200	2,056,071,400	100,806,800	1,991,200,802
5	Specialized Services	229,635,800	207,103,400	22,532,400	174,538,127
8	Ontario Child Benefit	195,000,000	-	195,000,000	-
	Total Including Special Warrants	3,610,697,800	3,233,703,200	376,994,600	3,181,681,900
	Less: Special Warrants	1,036,032,700	-	1,036,032,700	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,574,665,100	3,233,703,200	(659,038,100)	3,181,681,900
	Special Warrants	1,036,032,700	-	1,036,032,700	-
	Total Operating Expense	3,610,697,800	3,233,703,200	376,994,600	3,181,681,900
OPERATING ASSETS					
6	Children and Youth Services	2,100,000	2,100,000	-	1,183,937
	Total Including Special Warrants	2,100,000	2,100,000	-	1,183,937
	Less: Special Warrants	1,500,000	-	1,500,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	600,000	2,100,000	(1,500,000)	1,183,937
	Special Warrants	1,500,000	-	1,500,000	-
	Total Operating Assets	2,100,000	2,100,000	-	1,183,937

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3702-3	Best Start		
	Salaries and wages		13,716,100
	Employee benefits		1,743,200
	Transportation and communication		2,797,500
	Services		9,418,100
	Supplies and equipment		1,435,200
	Transfer payments		
	Child Care and Early Learning	743,873,600	
	Healthy Babies Healthy Children	86,339,000	
	Early Years Community Support	169,861,100	1,000,073,700
	Total Operating Expense		1,029,183,800
3702-7	Children and Youth at Risk		
	Salaries and wages		145,554,200
	Employee benefits		20,460,400
	Transportation and communication		5,353,400
	Services		47,731,500
	Supplies and equipment		8,427,900
	Transfer payments		
	Child Protection Services	1,312,596,300	
	Child Protection Transformation Fund	37,250,100	
	Child and Youth Mental Health	421,144,800	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	158,289,200	
	Youth Justice Payments in Lieu of Municipal Taxes	54,900	1,929,350,800
	Total Operating Expense		2,156,878,200

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

*Sub-Items:**Child Protection Services*

Salaries and wages		10,911,300		
Employee benefits		1,568,300		
Transportation and communication		1,106,700		
Services		2,687,200		
Supplies and equipment		1,106,700		
Transfer payments				
Child Protection Services	1,312,596,300			
Child Protection Transformation Fund	37,250,100	1,349,846,400		1,367,226,600

Child and Youth Mental Health

Salaries and wages		45,261,200		
Employee benefits		5,769,300		
Transportation and communication		623,900		
Services		10,833,200		
Supplies and equipment		2,520,700		
Transfer payments				
Child and Youth Mental Health	421,144,800			
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	421,160,300		486,168,600

Youth Justice Services

Salaries and wages		89,381,700		
Employee benefits		13,122,800		
Transportation and communication		3,622,800		
Services		34,211,100		
Supplies and equipment		4,800,500		
Transfer payments				
Youth Justice Services	158,289,200			
Youth Justice Payments in Lieu of Municipal Taxes	54,900	158,344,100		303,483,000

Total Operating Expense**2,156,878,200**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3702-5 Specialized Services

Salaries and wages		2,955,300
Employee benefits		510,100
Transportation and communication		131,200
Services		2,197,000
Supplies and equipment		131,200
Transfer payments		
Children's Treatment and Rehabilitation Services	99,066,600	
Autism	124,644,400	223,711,000

Total Operating Expense		229,635,800
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*Sub-Items:**Children's Treatment and Rehabilitation Services*

Transfer payments		
Children's Treatment and Rehabilitation Services	99,066,600	99,066,600

Autism

Salaries and wages	2,955,300	
Employee benefits	510,100	
Transportation and communication	131,200	
Services	2,197,000	
Supplies and equipment	131,200	
Transfer payments		
Autism	124,644,400	130,569,200

Total Operating Expense		229,635,800
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3702-8 Ontario Child Benefit

Transfer payments		
Ontario Child Benefit		195,000,000

Total Operating Expense		195,000,000
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Total Operating Expense for Children and Youth Services Program		3,610,697,800
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CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

3702-6 Children and Youth Services

Advances and recoverable amounts

Healthy Babies Healthy Children 1,500,000

Early Years Community Support 500,000

Children's Treatment and Rehabilitation Services 100,000 2,100,000

Total Operating Assets**2,100,000***Sub-Items:**Best Start*

Advances and recoverable amounts

Healthy Babies Healthy Children 1,500,000

Early Years Community Support 500,000 2,000,000 2,000,000

Specialized Services

Advances and recoverable amounts

Children's Treatment and Rehabilitation Services 100,000 100,000

Total Operating Assets**2,100,000****Total Operating Assets for Children and Youth Services Program****2,100,000**

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided to not-for-profit transfer payment agencies for the acquisition, construction, renovation and renewal investment of capital assets to support the delivery of ministry programs and the effective implementation of the ministry's information strategies and performance outcomes.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1	Children and Youth Services Capital	19,565,500	19,450,000	115,500	139,091,093
	Total Including Special Warrants	19,565,500	19,450,000	115,500	139,091,093
	Less: Special Warrants	11,595,000	-	11,595,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	7,970,500	19,450,000	(11,479,500)	139,091,093
	Special Warrants	11,595,000	-	11,595,000	-
	Total Capital Expense	19,565,500	19,450,000	115,500	139,091,093

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	2,200,000	
	Capital Grants	6,000,000	8,200,000
	Other transactions		
	Capital Investments		11,365,500
	Total Capital Expense		19,565,500
	Total Capital Expense for Infrastructure Program		19,565,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	3,244,442,044	3,190,840,138
Government Reorganization		
Transfer of functions from other Ministries	3,169,000	3,169,000
Transfer of functions to other Ministries	(2,227,700)	(1,532,497)
Revised Total Operating Expense	3,245,383,344	3,192,476,641

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration's vision is of an Ontario where diversity is valued as a source of strength, and where all people, including newcomers, seniors and women, contribute to a strong economy, caring society and enhanced quality of life. To achieve this vision, the ministry works in partnership with other provincial ministries, other levels of government, and the community and private sectors to develop and implement policies and programs that will maximize the economic and social benefits of immigration, recognize and promote active and responsible citizenship/volunteerism, improve services and supports to women and plan for the impacts of an aging population.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Ministry Administration Program	19,477,200	21,680,000	(2,202,800)	23,219,033
02	Citizenship and Immigration Program	94,730,700	94,103,700	627,000	82,320,242
03	Ontario Women's Directorate Program	17,387,200	18,518,700	(1,131,500)	15,753,052
04	Ontario Seniors' Secretariat Program	2,514,500	1,903,500	611,000	2,836,465
05	Regional Services Program	6,813,400	6,713,400	100,000	6,611,031
	Less: Special Warrants	42,201,100	-	42,201,100	-
TOTAL OPERATING EXPENSE TO BE VOTED		98,721,900	142,919,300	(44,197,400)	130,739,823
	Special Warrants	42,201,100	-	42,201,100	-
	Statutory Appropriations	78,540	62,938	15,602	60,053
	Ministry Total Operating Expense	141,001,540	142,982,238	(1,980,698)	130,799,876
	Net Consolidation Adjustment - Schools	(54,900,000)	(53,300,000)	(1,600,000)	(50,800,000)
	Total Including Consolidation & Other Adjustments	86,101,540	89,682,238	(3,580,698)	79,999,876
CAPITAL EXPENSE					
	Citizenship and Immigration Capital Program	-	19,896,000	(19,896,000)	12,087,335
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	19,896,000	(19,896,000)	12,087,335
	Ministry Total Capital Expense	-	19,896,000	(19,896,000)	12,087,335
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	86,101,540	109,578,238	(23,476,698)	92,087,211

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	19,477,200	21,680,000	(2,202,800)	23,219,033
	Total Including Special Warrants	19,477,200	21,680,000	(2,202,800)	23,219,033
	Less: Special Warrants	6,275,600	-	6,275,600	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,201,600	21,680,000	(8,478,400)	23,219,033
	Special Warrants	6,275,600	-	6,275,600	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	24,842
	Total Statutory Appropriations	78,540	62,938	15,602	60,053
	Total Operating Expense	19,555,740	21,742,938	(2,187,198)	23,279,086

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

601-1	Ministry Administration		
	Salaries and wages	7,225,000	
	Employee benefits	816,500	
	Transportation and communication	1,058,500	
	Services	9,782,800	
	Supplies and equipment	595,400	
	Subtotal	19,478,200	
	Less: Recoveries	1,000	
	Total Operating Expense	19,477,200	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,651,500	
	Employee benefits	177,600	
	Transportation and communication	96,500	
	Services	54,500	
	Supplies and equipment	41,400	2,021,500
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,384,000	
	Employee benefits	275,800	
	Transportation and communication	76,100	
	Services	3,730,800	
	Supplies and equipment	136,400	
	Subtotal	6,603,100	
	Less: Recoveries from other ministries	1,000	6,602,100
	<i>Human Resources</i>		
	Salaries and wages	1,202,800	
	Employee benefits	112,200	
	Transportation and communication	30,300	
	Services	126,300	
	Supplies and equipment	11,200	1,482,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	1,667,700	
Employee benefits	217,000	
Transportation and communication	152,000	
Services	413,700	
Supplies and equipment	74,000	2,524,400

Analysis and Planning

Salaries and wages	319,000	
Employee benefits	33,900	
Transportation and communication	5,000	
Services	3,900	
Supplies and equipment	4,800	366,600

Legal Services

Transportation and communication	10,000	
Services	2,274,900	
Supplies and equipment	20,000	2,304,900

Information Systems

Transportation and communication	688,600	
Services	3,178,700	
Supplies and equipment	307,600	4,174,900

Total Operating Expense**19,477,200****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682

Total Operating Expense for Ministry Administration Program**19,555,740**

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and citizenship, including volunteerism and honours and awards. The division works with other levels of government to ensure that immigrants to Ontario can contribute to the economic and social life of the province; to encourage more Ontarians to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Citizenship and Immigration	94,730,700	94,103,700	627,000	82,320,242
	Total Including Special Warrants	94,730,700	94,103,700	627,000	82,320,242
	Less: Special Warrants	25,441,800	-	25,441,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	69,288,900	94,103,700	(24,814,800)	82,320,242
	Special Warrants	25,441,800	-	25,441,800	-
	Total Operating Expense	94,730,700	94,103,700	627,000	82,320,242

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

602-1	Citizenship and Immigration		
	Salaries and wages		7,371,200
	Employee benefits		1,026,600
	Transportation and communication		685,100
	Services		5,186,700
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	54,900,000	
	Workplace Training	14,872,800	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	850,000	
	Scholarships & Awards	15,000	
	Grants on behalf of other Ministries	1,000	80,024,100
	Subtotal		94,731,700
	Less: Recoveries		1,000
	Total Operating Expense		94,730,700
	Total Operating Expense for Citizenship and Immigration Program		94,730,700

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Women's Directorate	17,387,200	18,518,700	(1,131,500)	15,753,052
	Total Including Special Warrants	17,387,200	18,518,700	(1,131,500)	15,753,052
	Less: Special Warrants	7,722,400	-	7,722,400	-
	TOTAL OPERATING EXPENSE TO BE VOTED	9,664,800	18,518,700	(8,853,900)	15,753,052
	Special Warrants	7,722,400	-	7,722,400	-
	Total Operating Expense	17,387,200	18,518,700	(1,131,500)	15,753,052

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		267,400
	Transportation and communication		171,200
	Services		2,402,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	4,857,000	
	Economic Independence Initiatives	7,344,100	12,201,100
	Total Operating Expense		17,387,200
	Total Operating Expense for Ontario Women's Directorate Program		17,387,200

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604

The Ontario Seniors' Secretariat undertakes or supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	2,514,500	1,903,500	611,000	2,836,465
	Total Including Special Warrants	2,514,500	1,903,500	611,000	2,836,465
	Less: Special Warrants	687,500	-	687,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,827,000	1,903,500	(76,500)	2,836,465
	Special Warrants	687,500	-	687,500	-
	Total Operating Expense	2,514,500	1,903,500	611,000	2,836,465

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	345,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	843,100
	Total Operating Expense	2,514,500
	Total Operating Expense for Ontario Seniors' Secretariat Program	2,514,500

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Culture, the Ministry of Tourism, and the Sport and Recreation Branch of the Ministry of Health Promotion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Regional Services	6,813,400	6,713,400	100,000	6,611,031
	Total Including Special Warrants	6,813,400	6,713,400	100,000	6,611,031
	Less: Special Warrants	2,073,800	-	2,073,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,739,600	6,713,400	(1,973,800)	6,611,031
	Special Warrants	2,073,800	-	2,073,800	-
	Total Operating Expense	6,813,400	6,713,400	100,000	6,611,031

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
605-1	Regional Services	
	Salaries and wages	5,258,700
	Employee benefits	524,900
	Transportation and communication	419,000
	Services	347,500
	Supplies and equipment	263,300
Total Operating Expense		6,813,400
Total Operating Expense for Regional Services Program		6,813,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	144,015,138	81,058,967
Government Reorganization		
Transfer of functions from other Ministries	-	50,800,000
Transfer of functions to other Ministries	(1,032,900)	(1,059,091)
Revised Total Operating Expense	142,982,238	130,799,876

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	-	12,087,335
Supplementary Estimates		
2006-07 Supplementary Estimates	19,896,000	-
Revised Total Capital Expense	19,896,000	12,087,335

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering funding services that help people achieve their potential, resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Ministry Administration Program	34,083,300	34,346,100	(262,800)	28,827,695
02	Adults' Services Program	7,280,374,200	7,047,030,100	233,344,100	6,648,489,898
	Less: Special Warrants	2,277,387,500	-	2,277,387,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,037,070,000	7,081,376,200	(2,044,306,200)	6,677,317,593
	Special Warrants	2,277,387,500	-	2,277,387,500	-
	Statutory Appropriations	15,278,540	18,362,938	(3,084,398)	19,360,053
	Ministry Total Operating Expense	7,329,736,040	7,099,739,138	229,996,902	6,696,677,646
	Net Consolidation Adjustment - Hospitals	(13,261,000)	(12,256,000)	(1,005,000)	(14,369,050)
	Total Including Consolidation & Other Adjustments	7,316,475,040	7,087,483,138	228,991,902	6,682,308,596
OPERATING ASSETS					
02	Adults' Services Program	22,630,600	18,857,300	3,773,300	19,759,300
	Less: Special Warrants	7,600,600	-	7,600,600	-
	TOTAL OPERATING ASSETS TO BE VOTED	15,030,000	18,857,300	(3,827,300)	19,759,300
	Special Warrants	7,600,600	-	7,600,600	-
	Ministry Total Operating Assets	22,630,600	18,857,300	3,773,300	19,759,300
CAPITAL EXPENSE					
02	Adults' Services Program	24,625,000	46,891,500	(22,266,500)	36,027,993
	Less: Special Warrants	11,125,000	-	11,125,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,500,000	46,891,500	(33,391,500)	36,027,993
	Special Warrants	11,125,000	-	11,125,000	-
	Ministry Total Capital Expense	24,625,000	46,891,500	(22,266,500)	36,027,993
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,341,100,040	7,134,374,638	206,725,402	6,718,336,589

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	34,083,300	34,346,100	(262,800)	28,827,695
	Total Including Special Warrants	34,083,300	34,346,100	(262,800)	28,827,695
	Less: Special Warrants	14,209,700	-	14,209,700	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,873,600	34,346,100	(14,472,500)	28,827,695
	Special Warrants	14,209,700	-	14,209,700	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	24,842
	Total Statutory Appropriations	78,540	62,938	15,602	60,053
	Total Operating Expense	34,161,840	34,409,038	(247,198)	28,887,748

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

701-1	Ministry Administration		
	Salaries and wages		17,443,200
	Employee benefits		2,581,100
	Transportation and communication		3,925,500
	Services		9,628,700
	Supplies and equipment		504,800
	Total Operating Expense		34,083,300

*Sub-Items:**Executive Offices*

Salaries and wages	1,478,200	
Employee benefits	182,300	
Transportation and communication	86,300	
Services	188,900	
Supplies and equipment	35,100	1,970,800

Business Services

Salaries and wages	4,686,600	
Employee benefits	621,900	
Transportation and communication	74,600	
Services	89,900	
Supplies and equipment	63,600	5,536,600

Human Resources

Salaries and wages	2,979,200	
Employee benefits	417,800	
Transportation and communication	258,300	
Services	950,000	
Supplies and equipment	191,900	4,797,200

Communications Services

Salaries and wages	761,600	
Employee benefits	96,300	
Transportation and communication	51,600	
Services	172,900	
Supplies and equipment	113,000	1,195,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Legal Services

Salaries and wages	198,000	
Employee benefits	27,100	
Transportation and communication	34,300	
Services	2,796,500	
Supplies and equipment	21,200	3,077,100

Audit Services

Services	875,300	875,300
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Information Services

Salaries and wages	7,339,600	
Employee benefits	1,235,700	
Transportation and communication	3,420,400	
Services	4,555,200	
Supplies and equipment	80,000	16,630,900

Total Operating Expense		34,083,300
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682

Total Operating Expense for Ministry Administration Program		34,161,840
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ULTS' SERVICES PROGRAM - VOTE 702

Active and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
3	Financial and Employment Supports	5,551,355,500	5,417,858,200	133,497,300	5,132,929,459
4	Adults' Social Services	240,190,000	235,632,700	4,557,300	208,158,628
6	Developmental Services - Adults and Children	1,449,604,100	1,351,211,200	98,392,900	1,265,958,320
7	Family Responsibility Office	28,939,800	32,043,200	(3,103,400)	36,978,431
10	Accessibility Directorate of Ontario	10,284,800	10,284,800	-	4,465,060
	Total Including Special Warrants	7,280,374,200	7,047,030,100	233,344,100	6,648,489,898
	Less: Special Warrants	2,263,177,800	-	2,263,177,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,017,196,400	7,047,030,100	(2,029,833,700)	6,648,489,898
	Special Warrants	2,263,177,800	-	2,263,177,800	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,200,000	18,300,000	(3,100,000)	19,300,000
	Total Statutory Appropriations	15,200,000	18,300,000	(3,100,000)	19,300,000
	Total Operating Expense	7,295,574,200	7,065,330,100	230,244,100	6,667,789,898
OPERATING ASSETS					
9	Adults' Services	22,630,600	18,857,300	3,773,300	19,759,300
	Total Including Special Warrants	22,630,600	18,857,300	3,773,300	19,759,300
	Less: Special Warrants	7,600,600	-	7,600,600	-
	TOTAL OPERATING ASSETS TO BE VOTED	15,030,000	18,857,300	(3,827,300)	19,759,300
	Special Warrants	7,600,600	-	7,600,600	-
	Total Operating Assets	22,630,600	18,857,300	3,773,300	19,759,300

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
8	Adults' Services	24,625,000	46,891,500	(22,266,500)	36,027,993
	Total Including Special Warrants	24,625,000	46,891,500	(22,266,500)	36,027,993
	Less: Special Warrants	11,125,000	-	11,125,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,500,000	46,891,500	(33,391,500)	36,027,993
	Special Warrants	11,125,000	-	11,125,000	-
	Total Capital Expense	24,625,000	46,891,500	(22,266,500)	36,027,993

ULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

702-3	Financial and Employment Supports		
	Salaries and wages		127,291,700
	Employee benefits		19,553,700
	Transportation and communication		28,642,000
	Services		31,594,700
	Supplies and equipment		22,529,700
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,692,992,400	
	Ontario Disability Support Program - Employment Assistance	56,246,100	
	Ontario Works - Financial Assistance	1,633,590,000	
	Ontario Works - Employment Assistance	186,971,200	
	Ontario Drug Benefit Plan	751,944,000	5,321,743,700
	Total Operating Expense		5,551,355,500

*Sub-Items:**Financial and Employment Assistance*

Salaries and wages		125,604,100	
Employee benefits		19,444,400	
Transportation and communication		28,137,600	
Services		29,034,400	
Supplies and equipment		22,327,800	
Transfer payments			
Ontario Disability Support Program - Financial Assistance	2,692,992,400		
Ontario Disability Support Program - Employment Assistance	56,246,100		
Ontario Works - Financial Assistance	1,633,590,000		
Ontario Works - Employment Assistance	186,971,200		
Ontario Drug Benefit Plan	751,944,000	5,321,743,700	5,546,292,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Social Benefits Tribunal

Salaries and wages	1,687,600	
Employee benefits	109,300	
Transportation and communication	504,400	
Services	2,560,300	
Supplies and equipment	201,900	5,063,500

Total Operating Expense		5,551,355,500
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Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,200,000
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702-4 Adults' Social Services

Salaries and wages		6,695,300
Employee benefits		829,500
Transportation and communication		164,600
Services		2,151,900
Supplies and equipment		123,300
Transfer payments		
Violence Against Women	121,636,000	
Supports to Community Living	94,250,700	
Aboriginal Healing and Wellness Strategy	14,338,700	230,225,400

Total Operating Expense		240,190,000
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702-6 Developmental Services - Adults and Children

Salaries and wages		99,180,900
Employee benefits		32,874,500
Transportation and communication		741,500
Services		5,353,200
Supplies and equipment		10,050,500
Transfer payments		
Residential services	789,778,900	
Supportive services	511,324,600	
Payments in Lieu of Municipal Taxes	300,000	1,301,403,500

Total Operating Expense		1,449,604,100
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ULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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/OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

702-7	Family Responsibility Office		
	Salaries and wages		16,973,800
	Employee benefits		2,525,100
	Transportation and communication		1,698,400
	Services		6,801,200
	Supplies and equipment		941,300
	Total Operating Expense		28,939,800

02-10	Accessibility Directorate of Ontario		
	Salaries and wages		3,408,700
	Employee benefits		509,100
	Transportation and communication		77,500
	Services		5,753,500
	Supplies and equipment		36,000
	Transfer payments		
	Strategic Accessibility Partnerships		500,000
	Total Operating Expense		10,284,800
	Total Operating Expense for Adults' Services Program		7,295,574,200

OPERATING ASSETS

702-9	Adults' Services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	22,626,600	
	Supports to Community Living	1,000	
	Violence Against Women	1,000	
	Residential Services	1,000	
	Supportive Services	1,000	22,630,600
	Total Operating Assets		22,630,600

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

*Sub-Items:**Financial and Employment Supports*

Advances and recoverable amounts

Ontario Disability Support Program - Financial Assistance

22,626,600

22,626,600

Adults' Social Services

Advances and recoverable amounts

Supports to Community Living

1,000

Violence Against Women

1,000

2,000

2,000

Developmental Services

Advances and recoverable amounts

Residential Services

1,000

Supportive Services

1,000

2,000

2,000

Total Operating Assets**22,630,600****Total Operating Assets for Adults' Services Program****22,630,600**

CAPITAL EXPENSE

702-8 Adults' Services

Transfer payments

Capital Grants

20,125,000

Partner Facility Renewal

2,000,000

22,125,000

Other transactions

Capital Investments

2,500,000

Total Capital Expense**24,625,000****Total Capital Expense for Adults' Services Program****24,625,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	7,007,375,638	6,700,684,886
Supplementary Estimates		
2006-07 Supplementary Estimates	96,125,000	-
Government Reorganization		
Transfer of functions to other Ministries	(3,761,500)	(4,007,240)
Revised Total Operating Expense	7,099,739,138	6,696,677,646

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	37,700,000	36,027,993
Supplementary Estimates		
2006-07 Supplementary Estimates	9,191,500	-
Revised Total Capital Expense	46,891,500	36,027,993

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices and providing Information Technology service.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
601	Ministry Administration Program	101,363,400	102,001,100	(637,700)	92,768,444
603	Policing Services Program	150,975,500	137,398,600	13,576,900	108,447,672
604	Ontario Provincial Police	790,519,800	784,811,500	5,708,300	740,254,234
605	Correctional Services Program	698,194,400	662,919,700	35,274,700	638,100,880
606	Justice Technology Services Program	55,157,800	53,756,400	1,401,400	52,435,336
607	Agencies, Boards and Commissions Program	5,079,000	5,140,200	(61,200)	3,106,011
608	Policy and Public Safety Programs Division	76,458,400	79,238,500	(2,780,100)	74,544,029
609	Emergency Management Division	9,526,300	10,076,900	(550,600)	8,520,838
	Less: Special Warrants	658,000,000	-	658,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,229,274,600	1,835,342,900	(606,068,300)	1,718,177,444
	Special Warrants	658,000,000	-	658,000,000	-
	Statutory Appropriations	131,540	115,938	15,602	11,314,821
	Ministry Total Operating Expense	1,887,406,140	1,835,458,838	51,947,302	1,729,492,265
	Net Consolidation Adjustment - Hospitals	(12,654,400)	(11,676,600)	(977,800)	(10,928,623)
	Total Including Consolidation & Other Adjustments	1,874,751,740	1,823,782,238	50,969,502	1,718,563,642

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Policing Services Program	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2608	Policy and Public Safety Programs Division	2,000	2,000	-	-
2609	Emergency Management Division	2,000	2,000	-	-
	Less: Special Warrants	16,000	-	16,000	-
TOTAL OPERATING ASSETS TO BE VOTED		-	16,000	(16,000)	-
	Special Warrants	16,000	-	16,000	-
	Ministry Total Operating Assets	16,000	16,000	-	-
CAPITAL EXPENSE					
2601	Ministry Administration Program	34,890,000	32,499,200	2,390,800	13,922,542
2605	Correctional Services Program	16,900,000	14,000,000	2,900,000	17,042,406
	Less: Special Warrants	16,100,000	-	16,100,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		35,690,000	46,499,200	(10,809,200)	30,964,948
	Special Warrants	16,100,000	-	16,100,000	-
	Ministry Total Capital Expense	51,790,000	46,499,200	5,290,800	30,964,948
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,926,541,740	1,870,281,438	56,260,302	1,749,528,590

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

The program provides a broad range of services providing management of overall administration for the Ministry including: human resources, results-based and financial planning, controllership, communication, legal services, facilities management, emergency management, Anti Racism Systemic Change Initiative, and shares justice sector services for freedom of information, French language services, and for audit and quality assurance.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	101,363,400	102,001,100	(637,700)	92,768,444
	Total Including Special Warrants	101,363,400	102,001,100	(637,700)	92,768,444
	Less: Special Warrants	40,000,000	-	40,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	61,363,400	102,001,100	(40,637,700)	92,768,444
	Special Warrants	40,000,000	-	40,000,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	12,421
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	10,998,943
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	129,540	113,938	15,602	11,096,575
	Total Operating Expense	101,492,940	102,115,038	(622,098)	103,865,019
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Facilities Renewal	34,890,000	32,499,200	2,390,800	13,922,542
	Total Including Special Warrants	34,890,000	32,499,200	2,390,800	13,922,542
	Less: Special Warrants	8,475,000	-	8,475,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	26,415,000	32,499,200	(6,084,200)	13,922,542
	Special Warrants	8,475,000	-	8,475,000	-
	Total Capital Expense	34,890,000	32,499,200	2,390,800	13,922,542

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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/OTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

601-1

Ministry Administration

Salaries and wages	18,491,900
Employee benefits	2,539,200
Transportation and communication	1,338,500
Services	78,245,200
Supplies and equipment	748,600

Total Operating Expense	101,363,400
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*Sub-Items:**Main Office*

Salaries and wages	2,580,700	
Employee benefits	318,500	
Transportation and communication	231,800	
Services	378,400	
Supplies and equipment	81,900	3,591,300

Corporate Planning & Services

Salaries and wages	6,983,100	
Employee benefits	1,036,400	
Transportation and communication	279,800	
Services	2,246,000	
Supplies and equipment	231,500	10,776,800

Human Resources

Salaries and wages	6,622,100	
Employee benefits	865,100	
Transportation and communication	641,400	
Services	210,100	
Supplies and equipment	188,200	8,526,900

Communications Services

Salaries and wages	2,271,200	
Employee benefits	314,700	
Transportation and communication	124,300	
Services	642,300	
Supplies and equipment	195,200	3,547,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Legal Services

Salaries and wages	34,800	
Employee benefits	4,500	
Transportation and communication	61,200	
Services	3,490,700	
Supplies and equipment	51,800	3,643,000

Accommodation - Leasing Costs

Services	66,018,500	66,018,500
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Shared Services Costs

Services	1,259,200	1,259,200
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Anti Racism Systemic Change Initiative

Services	4,000,000	4,000,000
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Total Operating Expense**101,363,400**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682

Statutory Appropriations

Other transactions

S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000

Total Operating Expense for Ministry Administration Program**101,492,940**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING ASSETS

2601-3	Ministry Administration	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Ministry Administration Program	2,000

CAPITAL EXPENSE

2601-2	Facilities Renewal	
	Services	31,774,000
	Supplies and equipment	3,116,000
	Total Capital Expense	34,890,000
	Total Capital Expense for Ministry Administration Program	34,890,000

POLICING SERVICES PROGRAM - VOTE 2603

Policing services provides leadership and works with police stakeholders to promote community safety and crime prevention. To support training and professional development, monitor and develop professional standards and policies in support of legislation, ensure compliance through advice, inspections and Canadian Police Information Centre audits, enhance and support provincial intelligence operations, manage provincial appointments, promote effective selection/recruitment processes and regulate and enforce private investigation and private security.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Program Administration	1,237,700	1,334,000	(96,300)	1,228,564
2	Ontario Police College	15,422,800	15,506,100	(83,300)	15,701,457
3	Policing Standards and Support Services	134,315,000	120,558,500	13,756,500	91,517,651
	Total Including Special Warrants	150,975,500	137,398,600	13,576,900	108,447,672
	Less: Special Warrants	64,000,000	-	64,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	86,975,500	137,398,600	(50,423,100)	108,447,672
	Special Warrants	64,000,000	-	64,000,000	-
	Total Operating Expense	150,975,500	137,398,600	13,576,900	108,447,672
OPERATING ASSETS					
4	Policing Services	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

LICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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/OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

603-1	Program Administration	
	Salaries and wages	599,800
	Employee benefits	94,000
	Transportation and communication	163,000
	Services	294,900
	Supplies and equipment	86,000
	Total Operating Expense to be Voted	1,237,700
603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	802,500
	Services	4,255,200
	Supplies and equipment	2,079,400
	Subtotal	15,423,800
	Less: Recoveries	1,000
	Total Operating Expense	15,422,800

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2603-3 Policing Standards and Support Services

Salaries and wages		11,339,500
Employee benefits		1,312,200
Transportation and communication		3,314,000
Services		14,213,600
Supplies and equipment		1,426,700
Transfer payments		
Safer Communities 1,000 Officers Partnership	37,093,500	
Grants for Community Policing and Crime Prevention	30,708,800	
Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	1,200,000	
Miscellaneous Grants - Policing Services	1,708,000	
Safe and Vital Communities Grant	855,000	
Federal-Provincial First Nations Policing Agreement	30,693,700	
Municipal Hate Crime Extremism Investigative Funding	250,000	
Ontario Association of Crime Stoppers	200,000	102,709,000

Total Operating Expense		134,315,000
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Total Operating Expense for Policing Services Program		150,975,500
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OPERATING ASSETS

2603-4 Policing Services

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets	2,000
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Total Operating Assets for Policing Services Program	2,000
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TARIO PROVINCIAL POLICE - VOTE 2604

This division provides uniform and impartial law enforcement and renders assistance and services, upon request, to other law enforcement agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Corporate and Strategic Services	136,610,900	129,176,500	7,434,400	136,392,345
2	Chief Firearms Office	5,334,400	5,000,500	333,900	4,678,528
3	Investigations and Organized Crime	81,888,000	83,907,500	(2,019,500)	73,632,365
4	Field and Traffic Services	506,104,100	505,512,400	591,700	462,865,650
5	Fleet Management	60,582,400	61,214,600	(632,200)	62,685,346
	Total Including Special Warrants	790,519,800	784,811,500	5,708,300	740,254,234
	Less: Special Warrants	306,000,000	-	306,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	484,519,800	784,811,500	(300,291,700)	740,254,234
	Special Warrants	306,000,000	-	306,000,000	-
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	163,246
	Total Statutory Appropriations	1,000	1,000	-	163,246
	Total Operating Expense	790,520,800	784,812,500	5,708,300	740,417,480
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-1	Corporate and Strategic Services	
	Salaries and wages	77,234,900
	Employee benefits	8,917,000
	Transportation and communication	21,549,400
	Services	22,320,000
	Supplies and equipment	6,965,100
	Subtotal	136,986,400
	Less: Recoveries	375,500
	Total Operating Expense	136,610,900
2604-2	Chief Firearms Office	
	Salaries and wages	2,382,200
	Employee benefits	284,800
	Transportation and communication	85,800
	Services	2,478,700
	Supplies and equipment	102,900
	Total Operating Expense	5,334,400
2604-3	Investigations and Organized Crime	
	Salaries and wages	63,602,900
	Employee benefits	7,348,800
	Transportation and communication	6,243,500
	Services	7,715,700
	Supplies and equipment	1,944,700
	Subtotal	86,855,600
	Less: Recoveries	4,967,600
	Total Operating Expense	81,888,000
2604-4	Field and Traffic Services	
	Salaries and wages	448,502,600
	Employee benefits	46,320,800
	Transportation and communication	250,700
	Services	2,795,700
	Supplies and equipment	8,234,300
	Total Operating Expense	506,104,100

TARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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/OTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

604-5	Fleet Management	
	Transportation and communication	18,300
	Services	13,222,800
	Supplies and equipment	48,965,300
	Subtotal	62,206,400
	Less: Recoveries	1,624,000
	Total Operating Expense	60,582,400

Statutory Appropriations

Other transactions

S

Payments under the *Police Services Act*

1,000

Total Operating Expense for Ontario Provincial Police	790,520,800
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OPERATING ASSETS

604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Ontario Provincial Police	2,000

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

This division provides a wide range of custodial and community-based services to adult offenders and the courts, ensures the protection and security of society and motivates offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Program Administration	19,251,000	16,799,400	2,451,600	13,320,345
2	Staff Training	6,358,000	6,343,800	14,200	5,896,920
3	Institutional Services	555,604,100	530,424,000	25,180,100	525,922,724
4	Community Services	116,981,300	109,352,500	7,628,800	92,960,891
	Total Including Special Warrants	698,194,400	662,919,700	35,274,700	638,100,880
	Less: Special Warrants	221,000,000	-	221,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	477,194,400	662,919,700	(185,725,300)	638,100,880
	Special Warrants	221,000,000	-	221,000,000	-
	Total Operating Expense	698,194,400	662,919,700	35,274,700	638,100,880
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
6	Correctional Facilities	16,900,000	14,000,000	2,900,000	17,042,406
	Total Including Special Warrants	16,900,000	14,000,000	2,900,000	17,042,406
	Less: Special Warrants	7,625,000	-	7,625,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	9,275,000	14,000,000	(4,725,000)	17,042,406
	Special Warrants	7,625,000	-	7,625,000	-
	Total Capital Expense	16,900,000	14,000,000	2,900,000	17,042,406

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
605-1	Program Administration	
	Salaries and wages	12,886,300
	Employee benefits	2,142,600
	Transportation and communication	1,765,100
	Services	1,799,400
	Supplies and equipment	657,600
	Total Operating Expense	19,251,000
605-2	Staff Training	
	Salaries and wages	3,699,900
	Employee benefits	591,000
	Transportation and communication	453,600
	Services	1,024,500
	Supplies and equipment	589,000
	Total Operating Expense	6,358,000
605-3	Institutional Services	
	Salaries and wages	372,986,800
	Employee benefits	61,076,500
	Transportation and communication	10,947,500
	Services	45,189,100
	Supplies and equipment	67,249,900
	Transfer payments	
	Grants to compensate for Municipal Taxation	797,700
	Compassionate allowances to permanently handicapped inmates	11,600
	Violence Awareness Program	92,300
	Offender Rehabilitation Programs	2,172,700 3,074,300
	Subtotal	560,524,100
	Less: Recoveries	4,920,000
	Total Operating Expense	555,604,100

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

*Sub-Items:**Institutions*

Salaries and wages	370,239,000		
Employee benefits	60,788,600		
Transportation and communication	10,870,700		
Services	44,914,600		
Supplies and equipment	64,513,500		
Transfer payments			
Grants to compensate for Municipal Taxation	797,700		
Compassionate allowances to permanently			
handicapped inmates	11,600		
Violence Awareness Program	92,300		
Offender Rehabilitation Programs	2,172,700	3,074,300	554,400,700

Industrial Services

Salaries and wages	2,747,800		
Employee benefits	287,900		
Transportation and communication	76,800		
Services	274,500		
Supplies and equipment	2,736,400		
Subtotal	6,123,400		
Less: Recoveries	4,920,000		1,203,400
Total Operating Expense			555,604,100

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

2605-4	Community Services		
	Salaries and wages		76,473,700
	Employee benefits		11,889,000
	Transportation and communication		4,210,000
	Services		7,909,700
	Supplies and equipment		3,119,100
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	13,354,800	13,379,800
Total Operating Expense			116,981,300
Total Operating Expense for Correctional Services Program			698,194,400

OPERATING ASSETS

2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
Total Operating Assets			2,000
Total Operating Assets for Correctional Services Program			2,000

CAPITAL EXPENSE

2605-6	Correctional Facilities		
	Services		12,520,000
	Supplies and equipment		1,380,000
	Other transactions		3,000,000
Total Capital Expense			16,900,000
Total Capital Expense for Correctional Services Program			16,900,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

To provide modern, effective and efficient information technology services and support to the justice ministries and their external justice partners and achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Justice Technology Services	55,157,800	53,756,400	1,401,400	52,435,336
	TOTAL OPERATING EXPENSE TO BE VOTED	55,157,800	53,756,400	1,401,400	52,435,336
	Total Operating Expense	55,157,800	53,756,400	1,401,400	52,435,336
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2606-1	Justice Technology Services	
	Salaries and wages	20,562,100
	Employee benefits	3,068,000
	Transportation and communication	4,724,800
	Services	28,227,100
	Supplies and equipment	266,900
	Subtotal	56,848,900
	Less: Recoveries	1,691,100
	Total Operating Expense to be Voted	55,157,800
	Total Operating Expense for Justice Technology Services Program	55,157,800

OPERATING ASSETS

2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Justice Technology Services Program	2,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of statutory agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	5,079,000	5,140,200	(61,200)	3,106,011
	Total Including Special Warrants	5,079,000	5,140,200	(61,200)	3,106,011
	Less: Special Warrants	1,200,000	-	1,200,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,879,000	5,140,200	(1,261,200)	3,106,011
	Special Warrants	1,200,000	-	1,200,000	-
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	55,000
	Total Statutory Appropriations	1,000	1,000	-	55,000
	Total Operating Expense	5,080,000	5,141,200	(61,200)	3,161,011
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

607-1	Agencies, Boards and Commissions		
	Salaries and wages	3,652,900	
	Employee benefits	473,400	
	Transportation and communication	386,400	
	Services	517,700	
	Supplies and equipment	48,600	
	Total Operating Expense	5,079,000	

Sub-Items:

Ontario Parole and Earned Release Board

Salaries and wages	1,760,100	
Employee benefits	310,600	
Transportation and communication	346,200	
Services	476,300	
Supplies and equipment	38,700	2,931,900

Ontario Civilian Commission on Police Services

Salaries and wages	1,457,700	
Employee benefits	151,900	
Transportation and communication	37,800	
Services	27,600	
Supplies and equipment	9,200	1,684,200

Ontario Police Arbitration Commission

Salaries and wages	435,100	
Employee benefits	10,900	
Transportation and communication	2,400	
Services	13,800	
Supplies and equipment	700	462,900

Total Operating Expense		5,079,000
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AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S

Hearings under the *Police Services Act*

1,000

Total Operating Expense for Agencies, Boards and Commissions Program**5,080,000**

OPERATING ASSETS

2607-2 Agencies, Boards and Commissions

Deposits and prepaid expenses

1,000

Advances and recoverable amounts

1,000

Total Operating Assets**2,000****Total Operating Assets for Agencies, Boards and Commissions Program****2,000**

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608

This division provides public safety programs that contribute to the protection of life, property, and justice through the Office of the Fire Marshal, Office of the Chief Coroner, Centre of Forensic Sciences and Animal Welfare.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Assistant Deputy Minister's Office	1,235,100	1,259,800	(24,700)	1,036,813
2	Corrections and Community Safety Policy	2,888,700	2,965,100	(76,400)	2,482,518
3	Centre of Forensic Sciences	24,878,600	25,517,200	(638,600)	23,985,469
4	Office of the Chief Coroner	25,595,300	26,650,500	(1,055,200)	23,642,430
5	Office of the Fire Marshal	21,860,700	22,845,900	(985,200)	23,396,799
	Total Including Special Warrants	76,458,400	79,238,500	(2,780,100)	74,544,029
	Less: Special Warrants	23,800,000	-	23,800,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	52,658,400	79,238,500	(26,580,100)	74,544,029
	Special Warrants	23,800,000	-	23,800,000	-
	Total Operating Expense	76,458,400	79,238,500	(2,780,100)	74,544,029
OPERATING ASSETS					
6	Policy and Public Safety Programs Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2608-1	Assistant Deputy Minister's Office	
	Salaries and wages	779,100
	Employee benefits	127,800
	Transportation and communication	78,400
	Services	51,400
	Supplies and equipment	79,400
	Transfer payments	
	Grants for Public Safety	119,000
	Total Operating Expense	1,235,100
2608-2	Corrections and Community Safety Policy	
	Salaries and wages	1,954,200
	Employee benefits	290,100
	Transportation and communication	139,000
	Services	341,000
	Supplies and equipment	136,000
	Transfer payments	
	Miscellaneous Grants - Administrative Services	28,400
	Total Operating Expense	2,888,700
2608-3	Centre of Forensic Sciences	
	Salaries and wages	16,888,500
	Employee benefits	2,087,500
	Transportation and communication	837,100
	Services	1,212,000
	Supplies and equipment	3,853,500
	Total Operating Expense	24,878,600

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2608-4	Office of the Chief Coroner	
	Salaries and wages	6,678,000
	Employee benefits	741,000
	Transportation and communication	554,700
	Services	16,077,800
	Supplies and equipment	473,800
	Transfer payments	
	Grants for Forensic Services	1,070,000
	Total Operating Expense	25,595,300
2608-5	Office of the Fire Marshal	
	Salaries and wages	14,615,500
	Employee benefits	1,808,800
	Transportation and communication	1,437,100
	Services	1,402,500
	Supplies and equipment	1,996,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense	21,860,700
	Total Operating Expense for Policy and Public Safety Programs Division	76,458,400
OPERATING ASSETS		
2608-6	Policy and Public Safety Programs Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Policy and Public Safety Programs Division	2,000

EMERGENCY MANAGEMENT DIVISION - VOTE 2609

This division provides leadership, fosters partnerships and delivers programs and services that focus on emergency management and risk assessment. The division strives to be a leader in public safety, supporting the government in its priority of stronger, safer communities. Public safety results in saving lives, protecting property, security, justice and improved quality of life for Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Office of the Commissioner of Emergency Management	978,500	997,700	(19,200)	734,169
2	Emergency Management Ontario	8,547,800	9,079,200	(531,400)	7,786,669
	Total Including Special Warrants	9,526,300	10,076,900	(550,600)	8,520,838
	Less: Special Warrants	2,000,000	-	2,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,526,300	10,076,900	(2,550,600)	8,520,838
	Special Warrants	2,000,000	-	2,000,000	-
	Total Operating Expense	9,526,300	10,076,900	(550,600)	8,520,838
OPERATING ASSETS					
3	Emergency Management Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

EMERGENCY MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

609-1 Office of the Commissioner of Emergency Management

Salaries and wages	487,300
Employee benefits	53,400
Transportation and communication	137,400
Services	85,700
Supplies and equipment	214,700

Total Operating Expense to be Voted	978,500
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609-2 Emergency Management Ontario

Salaries and wages	5,250,800
Employee benefits	567,800
Transportation and communication	745,000
Services	629,500
Supplies and equipment	1,353,700
Transfer payments	
Grants for Emergency Operations	1,000

Total Operating Expense	8,547,800
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Total Operating Expense for Emergency Management Division	9,526,300
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OPERATING ASSETS

609-3 Emergency Management Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets	2,000
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Total Operating Assets for Emergency Management Division	2,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,840,947,438	1,735,674,641
Government Reorganization		
Transfer of functions from other Ministries	8,820,900	8,346,800
Transfer of functions to other Ministries	(14,309,500)	(14,529,176)
Restated Total Operating Expense	1,835,458,838	1,729,492,265

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF CULTURE

The Ministry of Culture provides leadership in fostering a cultural and creative environment in Ontario. Working together with the cultural community and other partners, the Ministry champions a bold and transformative strategy for the 21st century that focuses on the creative economy; vibrant, livable communities; civic engagement; and a strong and stable culture sector.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
801	Ministry Administration Program	1,579,400	1,530,200	49,200	2,036,560
802	Culture Program	166,102,800	153,057,300	13,045,500	193,475,530
803	Ontario Trillium Foundation Program	105,001,000	100,001,000	5,000,000	100,000,000
	Less: Special Warrants	34,606,500	-	34,606,500	-
TOTAL OPERATING EXPENSE TO BE VOTED		238,076,700	254,588,500	(16,511,800)	295,512,090
	Special Warrants	34,606,500	-	34,606,500	-
	Statutory Appropriations	62,699	50,244	12,455	47,632
	Ministry Total Operating Expense	272,745,899	254,638,744	18,107,155	295,559,722
	Net Consolidation Adjustment - Ontario Science Centre	16,932,800	14,320,000	2,612,800	17,110,100
	Net Consolidation Adjustment - Ontario Trillium Foundation	10,772,000	11,172,000	(400,000)	14,499,500
	Net Consolidation Adjustment - Royal Ontario Museum	18,407,200	23,618,000	(5,210,800)	10,692,000
	Consolidation and Other Adjustments	-	-	-	(1,067,900)
Total Including Consolidation & Other Adjustments		318,857,899	303,748,744	15,109,155	336,793,422

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2804	Culture Capital Program	21,584,200	56,898,400	(35,314,200)	172,990,578
	Less: Special Warrants	8,000,000	-	8,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,584,200	56,898,400	(43,314,200)	172,990,578
	Special Warrants	8,000,000	-	8,000,000	-
	Ministry Total Capital Expense	21,584,200	56,898,400	(35,314,200)	172,990,578
	Net Consolidation Adjustment - Ontario Science Centre	4,349,000	180,000	4,169,000	(5,517,700)
	Net Consolidation Adjustment - Ontario Trillium Foundation	428,000	428,000	-	367,000
	Net Consolidation Adjustment - Royal Ontario Museum	5,248,200	4,535,900	712,300	(29,179,000)
	Total Including Consolidation & Other Adjustments	31,609,400	62,042,300	(30,432,900)	138,660,878
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	350,467,299	365,791,044	(15,323,745)	475,454,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	1,579,400	1,530,200	49,200	2,036,560
	Total Including Special Warrants	1,579,400	1,530,200	49,200	2,036,560
	Less: Special Warrants	471,500	-	471,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,107,900	1,530,200	(422,300)	2,036,560
	Special Warrants	471,500	-	471,500	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	1,642,099	1,580,444	61,655	2,084,192

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2801-1	Ministry Administration	
	Salaries and wages	987,500
	Employee benefits	161,600
	Transportation and communication	131,000
	Services	200,000
	Supplies and equipment	99,300
Total Operating Expense		1,579,400
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
Total Operating Expense for Ministry Administration Program		1,642,099

CULTURE PROGRAM - VOTE 2802

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Culture	166,102,800	153,057,300	13,045,500	193,475,530
	Total Including Special Warrants	166,102,800	153,057,300	13,045,500	193,475,530
	Less: Special Warrants	34,135,000	-	34,135,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	131,967,800	153,057,300	(21,089,500)	193,475,530
	Special Warrants	34,135,000	-	34,135,000	-
	Total Operating Expense	166,102,800	153,057,300	13,045,500	193,475,530

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

2802-1	Culture		
	Salaries and wages		6,455,500
	Employee benefits		714,900
	Transportation and communication		430,600
	Services		10,911,300
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	3,460,800	
	Heritage Sector Support	3,620,900	
	Libraries Sector Support	28,446,200	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	11,182,500	
	McMichael Canadian Collection	2,740,800	
	Ontario Arts Council	44,937,400	
	Ontario Media Development Corporation	7,669,400	
	Ontario Heritage Trust	2,429,900	
	Ontario Science Centre	17,783,100	
	Royal Botanical Gardens	1,598,500	
	Royal Ontario Museum	18,517,800	
	Science North	2,776,300	147,212,100
	Subtotal		166,103,800
	Less: Recoveries		1,000
	Total Operating Expense		166,102,800
	Total Operating Expense for Culture Program		166,102,800

TARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

The Ontario Trillium Foundation is a catalyst that enables Ontarians to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Trillium Foundation	105,001,000	100,001,000	5,000,000	100,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		105,001,000	100,001,000	5,000,000	100,000,000
Total Operating Expense		105,001,000	100,001,000	5,000,000	100,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2803-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	105,001,000
	Total Operating Expense to be Voted	105,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	105,001,000

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in cultural infrastructure. The Ministry works in partnership with the Ministry of Tourism to manage the cultural infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program.

The Ministry of Culture is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts such as the Ontario Heritage Trust. The funding to the Ministry's attraction agencies allows them to undertake repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, health and safety improvements and regulatory compliance, to help them remain competitive and enhance the visitor experience.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1	Culture Capital	21,584,200	56,898,400	(35,314,200)	172,990,578
	Total Including Special Warrants	21,584,200	56,898,400	(35,314,200)	172,990,578
	Less: Special Warrants	8,000,000	-	8,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,584,200	56,898,400	(43,314,200)	172,990,578
	Special Warrants	8,000,000	-	8,000,000	-
	Total Capital Expense	21,584,200	56,898,400	(35,314,200)	172,990,578

CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

2804-1	Culture Capital		
	Transfer payments		
	Capital Grants in Support of Culture	400,000	
	Capital Grants in Support of Culture - Federal Contribution	400,000	
	Millennium Partnership	32,300	
	Cultural Agencies Repairs and Rehabilitation	8,000,000	
	Sports, Culture and Tourism Partnerships	7,927,400	
	Sports, Culture and Tourism Partnerships - Canada-Ontario		
	Infrastructure Program Contribution	4,824,500	21,584,200
	Total Capital Expense		21,584,200
	Total Capital Expense for Culture Capital Program		21,584,200

DEMOCRATIC RENEWAL SECRETARIAT

Democratic Renewal Secretariat is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's democratic renewal agenda includes three main focus areas: Citizen Engagement, Electoral Reform, and Institutional Reform.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
101	Democratic Renewal Secretariat Program	8,050,900	9,594,200	(1,543,300)	2,243,447
	Less: Special Warrants	750,000	-	750,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,300,900	9,594,200	(2,293,300)	2,243,447
	Special Warrants	750,000	-	750,000	-
	Statutory Appropriations	-	12,694	(12,694)	12,421
	Ministry Total Operating Expense	8,050,900	9,606,894	(1,555,994)	2,255,868
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	8,050,900	9,606,894	(1,555,994)	2,255,868

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101

The Democratic Renewal Secretariat program is focused on policy development, coordination, and implementation of initiatives in support of the government's democratic renewal agenda.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Democratic Renewal Secretariat	8,050,900	3,594,200	4,456,700	2,243,447
2	Citizens' Assembly on Electoral Reform	-	6,000,000	(6,000,000)	-
	Total Including Special Warrants	8,050,900	9,594,200	(1,543,300)	2,243,447
	Less: Special Warrants	750,000	-	750,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,300,900	9,594,200	(2,293,300)	2,243,447
	Special Warrants	750,000	-	750,000	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,694	(12,694)	12,421
	Total Statutory Appropriations	-	12,694	(12,694)	12,421
	Total Operating Expense	8,050,900	9,606,894	(1,555,994)	2,255,868

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
4101-1	Democratic Renewal Secretariat	
	Salaries and wages	2,759,800
	Employee benefits	259,400
	Transportation and communication	340,100
	Services	4,630,000
	Supplies and equipment	60,600
	Transfer payments	
	Vital Public Interest Pilots	1,000
	Total Operating Expense	8,050,900
	Total Operating Expense for Democratic Renewal Secretariat Program	8,050,900

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry focuses its efforts on activities which support a prosperous and competitive economy by: ensuring Ontario remains a leader in North American auto production through innovation and a skilled workforce; attracting more foreign investment and skilled workers; promoting trade and diversifying Ontario's export markets; and supporting strong, sustainable growth in key clusters and sectors, e.g. information and communications technologies, financial services, life sciences and other sectors.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Ministry Administration Program	15,248,400	15,872,600	(624,200)	12,444,480
02	Economic Development and Trade Program	295,846,500	303,895,300	(8,048,800)	158,554,459
	Less: Special Warrants	234,775,000	-	234,775,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	76,319,900	319,767,900	(243,448,000)	170,998,939
	Special Warrants	234,775,000	-	234,775,000	-
	Statutory Appropriations	2,063,699	1,063,938	999,761	90,367
	Ministry Total Operating Expense	313,158,599	320,831,838	(7,673,239)	171,089,306
	Net Consolidation Adjustment - Ontario	7,400,000	7,159,700	240,300	4,668,000
	Immigrant Investor Corporation				
	Total Including Consolidation & Other Adjustments	320,558,599	327,991,538	(7,432,939)	175,757,306
OPERATING ASSETS					
02	Economic Development and Trade Program	127,575,500	68,941,000	58,634,500	90,413,845
	Less: Special Warrants	70,000,000	-	70,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	57,575,500	68,941,000	(11,365,500)	90,413,845
	Special Warrants	70,000,000	-	70,000,000	-
	Ministry Total Operating Assets	127,575,500	68,941,000	58,634,500	90,413,845

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
902	Economic Development and Trade Program	6,000,000	20,000,000	(14,000,000)	-
	Less: Special Warrants	6,000,000	-	6,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	20,000,000	(20,000,000)	-
	Special Warrants	6,000,000	-	6,000,000	-
	Ministry Total Capital Expense	6,000,000	20,000,000	(14,000,000)	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	326,558,599	347,991,538	(21,432,939)	175,757,306

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides administration, information, legal, corporate planning and other support services for the operational programs of certain agencies of the Ministry. This program also provides support services to the Ministry of Research and Innovation, the Ministry of Small Business and Entrepreneurship, the Ministry of Intergovernmental Affairs and the Democratic Renewal Secretariat.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	15,248,400	15,872,600	(624,200)	12,444,480
	Total Including Special Warrants	15,248,400	15,872,600	(624,200)	12,444,480
	Less: Special Warrants	7,500,000	-	7,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,748,400	15,872,600	(8,124,200)	12,444,480
	Special Warrants	7,500,000	-	7,500,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	25,388	(9,547)	16,492
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	38,664
	Total Statutory Appropriations	63,699	63,938	(239)	90,367
	Total Operating Expense	15,312,099	15,936,538	(624,439)	12,534,847

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

901-1	Ministry Administration		
	Salaries and wages		7,181,300
	Employee benefits		862,600
	Transportation and communication		552,500
	Services		6,352,400
	Supplies and equipment		299,600
	Total Operating Expense		15,248,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,022,400	
	Employee benefits	224,900	
	Transportation and communication	257,500	
	Services	868,000	
	Supplies and equipment	102,500	3,475,300
	<i>Planning and Finance</i>		
	Salaries and wages	2,317,100	
	Employee benefits	272,000	
	Transportation and communication	112,000	
	Services	1,126,600	
	Supplies and equipment	88,500	3,916,200
	<i>Human Resources</i>		
	Salaries and wages	1,100,900	
	Employee benefits	143,000	
	Transportation and communication	35,300	
	Services	341,900	
	Supplies and equipment	28,300	1,649,400
	<i>Communications Services</i>		
	Salaries and wages	1,740,900	
	Employee benefits	222,700	
	Transportation and communication	72,700	
	Services	865,500	
	Supplies and equipment	50,300	2,952,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE*Legal Services*

Transportation and communication	25,000	
Services	1,570,400	
Supplies and equipment	10,000	1,605,400

Audit Services

Transportation and communication	25,000	
Services	379,800	
Supplies and equipment	10,000	414,800

Information Systems

Transportation and communication	25,000	
Services	1,200,200	
Supplies and equipment	10,000	1,235,200

Total Operating Expense		15,248,400
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

Total Operating Expense for Ministry Administration Program		15,312,099
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ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; and increasing Ontario's international profile through representation in key markets around the world. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Industry and Cluster	237,369,700	241,974,500	(4,604,800)	122,432,578
9	Investment and Trade	58,121,500	61,282,200	(3,160,700)	35,544,856
6	The Ontario Development Corporation	355,300	638,600	(283,300)	577,025
	Total Including Special Warrants	295,846,500	303,895,300	(8,048,800)	158,554,459
	Less: Special Warrants	227,275,000	-	227,275,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	68,571,500	303,895,300	(235,323,800)	158,554,459
	Special Warrants	227,275,000	-	227,275,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000,000	1,000,000	1,000,000	-
	Total Statutory Appropriations	2,000,000	1,000,000	1,000,000	-
	Total Operating Expense	297,846,500	304,895,300	(7,048,800)	158,554,459
OPERATING ASSETS					
8	Economic Development	127,575,500	68,941,000	58,634,500	90,413,845
	Total Including Special Warrants	127,575,500	68,941,000	58,634,500	90,413,845
	Less: Special Warrants	70,000,000	-	70,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	57,575,500	68,941,000	(11,365,500)	90,413,845
	Special Warrants	70,000,000	-	70,000,000	-
	Total Operating Assets	127,575,500	68,941,000	58,634,500	90,413,845

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
7	Economic Development	6,000,000	20,000,000	(14,000,000)	-
	Total Including Special Warrants	6,000,000	20,000,000	(14,000,000)	-
	Less: Special Warrants	6,000,000	-	6,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	20,000,000	(20,000,000)	-
	Special Warrants	6,000,000	-	6,000,000	-
	Total Capital Expense	6,000,000	20,000,000	(14,000,000)	-

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
902-1	Industry and Cluster		
	Salaries and wages		6,614,100
	Employee benefits		823,300
	Transportation and communication		807,400
	Services		3,180,600
	Supplies and equipment		379,600
	Transfer payments		
	Grants in Support of Industry Development	100,000	
	Institute for Competitiveness and Prosperity	1,000,000	
	Interest Incentives - Advanced Manufacturing Investment Strategy		
	Interest Incentives - Ontario Automotive Investment Strategy Fund	17,690,500	
	Large Scale Strategic Investment Fund	25,265,700	
	Ontario Automotive Investment Strategy Fund	12,057,600	
	Regional and Local Economy Transformation Strategy	102,750,900	
	Strategic Manufacturing Investment	2,000,000	
	Strategic Skills Investment	61,500,000	
		3,200,000	225,564,700
	Total Operating Expense		237,369,700
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		2,000,000
902-9	Investment and Trade		
	Salaries and wages		10,872,100
	Employee benefits		1,379,600
	Transportation and communication		6,708,400
	Services		36,196,200
	Supplies and equipment		2,470,200
	Transfer payments		
	Grants in Support of Investment and Trade Development	200,000	
	Urban Transportation Development Corporation	295,000	495,000
	Total Operating Expense		58,121,500

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
902-6	The Ontario Development Corporation	
	Salaries and wages	77,100
	Employee benefits	10,100
	Transportation and communication	10,000
	Services	253,100
	Supplies and equipment	5,000
	Other transactions	
	Guarantees Honoured	
	- Agency	100,000
	Subtotal	455,300
	Less: Recoveries	100,000
	Total Operating Expense	355,300
	Total Operating Expense for Economic Development and Trade Program	297,846,500
OPERATING ASSETS		
902-8	Economic Development	
	Deposits and prepaid expenses	1,000
	Loans and Investments	
	Advanced Manufacturing Investment Strategy	100,000,000
	Ontario Automotive Investment Strategy Fund	27,574,500
	Total Operating Assets	127,575,500
	Total Operating Assets for Economic Development and Trade Program	127,575,500
CAPITAL EXPENSE		
902-7	Economic Development	
	Transfer payments	
	University of Toronto	6,000,000
	Total Capital Expense	6,000,000
	Total Capital Expense for Economic Development and Trade Program	6,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	343,452,738	195,487,639
Government Reorganization		
Transfer of functions to other Ministries	(22,620,900)	(24,398,333)
Restated Total Operating Expense	320,831,838	171,089,306

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Assets previously published*	68,940,000	94,882,981
Supplementary Estimates		
2006-07 Supplementary Estimates	1,000	-
Government Reorganization		
Transfer of functions to other Ministries	-	(4,469,136)
Restated Total Operating Assets	68,941,000	90,413,845

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	168,900	1,901,304
Supplementary Estimates		
2006-07 Supplementary Estimates	20,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(168,900)	(1,901,304)
Revised Total Capital Expense	20,000,000	-

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF EDUCATION

Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
001	Ministry Administration Program	23,873,600	22,476,600	1,397,000	21,434,931
002	Elementary and Secondary Education Program	12,239,715,700	11,609,149,400	630,566,300	11,175,571,174
003	Community Services Information and Information Technology Cluster	9,699,100	1,000	9,698,100	200,001
	Less: Special Warrants	3,451,822,300	-	3,451,822,300	-
TOTAL OPERATING EXPENSE TO BE VOTED		8,821,466,100	11,631,627,000	(2,810,160,900)	11,197,206,106
	Special Warrants	3,451,822,300	-	3,451,822,300	-
	Statutory Appropriations	349,062,699	408,062,938	(59,000,239)	294,861,093
	Ministry Total Operating Expense	12,622,351,099	12,039,689,938	582,661,161	11,492,067,199
	Net Consolidation Adjustment - Education Quality and Accountability Office	(228,000)	1,705,900	(1,933,900)	(7,290,130)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	9,542,000	21,204,200	(11,662,200)	15,225,995
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	181,730,200	41,618,100	140,112,100	162,994,506
Total Including Consolidation & Other Adjustments		12,760,826,299	12,051,649,138	709,177,161	11,610,428,570

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
1002	Elementary and Secondary Education Program	750,000	750,000	-	717,529
	Less: Special Warrants	187,500	-	187,500	-
	TOTAL OPERATING ASSETS TO BE VOTED	562,500	750,000	(187,500)	717,529
	Special Warrants	187,500	-	187,500	-
	Ministry Total Operating Assets	750,000	750,000	-	717,529
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	17,070,000	6,400,000	10,670,000	6,065,000
	Less: Special Warrants	3,250,000	-	3,250,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,820,000	6,400,000	7,420,000	6,065,000
	Special Warrants	3,250,000	-	3,250,000	-
	Ministry Total Capital Expense	17,070,000	6,400,000	10,670,000	6,065,000
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	(3,141,000)	3,470,000	(6,611,000)	4,319,000
	Consolidation and Other Adjustments - Education Quality and Accountability Office	228,000	-	228,000	142,000
	Total Including Consolidation & Other Adjustments	14,157,000	9,870,000	4,287,000	10,526,000
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	12,774,983,299	12,061,519,138	713,464,161	11,620,954,570

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	23,873,600	22,476,600	1,397,000	21,434,931
	Total Including Special Warrants	23,873,600	22,476,600	1,397,000	21,434,931
	Less: Special Warrants	4,710,800	-	4,710,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,162,800	22,476,600	(3,313,800)	21,434,931
	Special Warrants	4,710,800	-	4,710,800	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	15,841	25,388	(9,547)	19,667
S	Bad Debt Expense	-	-	-	8,069
	Total Statutory Appropriations	62,699	62,938	(239)	62,947
	Total Operating Expense	23,936,299	22,539,538	1,396,761	21,497,878

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1001-1	Ministry Administration		
	Salaries and wages	14,011,500	
	Employee benefits	2,097,300	
	Transportation and communication	808,300	
	Services	14,587,500	
	Supplies and equipment	360,700	
	Subtotal	31,865,300	
	Less: Recoveries	7,991,700	
	Total Operating Expense	23,873,600	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,924,300	
	Employee benefits	241,000	
	Transportation and communication	153,800	
	Services	169,200	
	Supplies and equipment	61,600	2,549,900
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,109,600	
	Employee benefits	832,600	
	Transportation and communication	467,500	
	Services	2,952,400	
	Supplies and equipment	90,000	
	Subtotal	8,452,100	
	Less: Recoveries from other ministries	3,306,600	5,145,500
	<i>Human Resources</i>		
	Salaries and wages	3,400,100	
	Employee benefits	382,100	
	Transportation and communication	66,000	
	Services	877,700	
	Supplies and equipment	31,500	
	Subtotal	4,757,400	
	Less: Recoveries from other ministries	1,344,300	3,413,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	4,577,500	
Employee benefits	641,600	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment	177,600	
Subtotal	6,050,100	
Less: Recoveries from other ministries	1,844,200	4,205,900

Legal Services

Services	2,446,000	
Less: Recoveries from other ministries	577,400	1,868,600

Audit Services

Services	1,998,100	
Less: Recoveries from other ministries	919,200	1,078,900

Information Systems

Services	5,611,700	5,611,700
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Total Operating Expense**23,873,600****Statutory Appropriations**

S Minister's Salary, the <i>Executive Council Act</i>	46,858
S Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	15,841

Total Operating Expense for Ministry Administration Program**23,936,299**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Program Delivery	12,104,778,900	11,492,876,200	611,902,700	11,110,006,796
2	Educational Operations	134,936,800	116,273,200	18,663,600	65,564,378
	Total Including Special Warrants	12,239,715,700	11,609,149,400	630,566,300	11,175,571,174
	Less: Special Warrants	3,443,145,000	-	3,443,145,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,796,570,700	11,609,149,400	(2,812,578,700)	11,175,571,174
	Special Warrants	3,443,145,000	-	3,443,145,000	-
S	Teachers' Pension Fund	349,000,000	408,000,000	(59,000,000)	294,792,908
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	5,238
	Total Statutory Appropriations	349,000,000	408,000,000	(59,000,000)	294,798,146
	Total Operating Expense	12,588,715,700	12,017,149,400	571,566,300	11,470,369,320
OPERATING ASSETS					
4	Policy and Program Delivery	750,000	750,000	-	717,529
	Total Including Special Warrants	750,000	750,000	-	717,529
	Less: Special Warrants	187,500	-	187,500	-
	TOTAL OPERATING ASSETS TO BE VOTED	562,500	750,000	(187,500)	717,529
	Special Warrants	187,500	-	187,500	-
	Total Operating Assets	750,000	750,000	-	717,529

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	17,070,000	6,400,000	10,670,000	6,065,000
	Total Including Special Warrants	17,070,000	6,400,000	10,670,000	6,065,000
	Less: Special Warrants	3,250,000	-	3,250,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,820,000	6,400,000	7,420,000	6,065,000
	Special Warrants	3,250,000	-	3,250,000	-
	Total Capital Expense	17,070,000	6,400,000	10,670,000	6,065,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Salaries and wages		43,654,100
	Employee benefits		6,554,400
	Transportation and communication		10,976,400
	Services		74,038,800
	Supplies and equipment		7,354,900
	Transfer payments		
	School Board Operating Grants	11,658,198,500	
	Education Programs - Other	244,071,800	
	Education Quality and Accountability Office	38,084,100	
	Canadian Education Association	153,000	
	Centre franco-ontarien de ressources pédagogiques	453,900	
	Council of Ministers of Education, Canada	476,400	
	Ontario Young Travellers	367,000	
	Official Languages Projects	13,170,400	
	Ontario Education Leadership Centre	174,300	
	Ontario Federation of School Athletic Associations	45,000	
	Miscellaneous Grants	152,900	
	Reporting Entities Project	6,000,000	
	Royal Conservatory	853,000	11,962,200,300
	Total Operating Expense		12,104,778,900
1002-2	Educational Operations		
	Salaries and wages		44,478,400
	Employee benefits		6,501,200
	Transportation and communication		1,301,100
	Services		9,331,500
	Supplies and equipment		4,700,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	7,800,000	
	Ontario Education Communications Authority	60,760,800	68,624,600
	Total Operating Expense		134,936,800

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Statutory Appropriations

Teachers' Pension Fund

Transfer payments

S

Government Costs, the *Teachers' Pension Act*

349,000,000

Total Operating Expense for Elementary and Secondary Education Program**12,588,715,700**

OPERATING ASSETS

1002-4

Policy and Program Delivery

Deposits and prepaid expenses

750,000

Total Operating Assets**750,000****Total Operating Assets for Elementary and Secondary Education Program****750,000**

CAPITAL EXPENSE

1002-3

Support for Elementary and Secondary Education

Other transactions

Support for Elementary and Secondary Education

6,180,000

Support for L'Office des télécommunications éducatives de
langue français de l'Ontario

3,600,000

Support for Ontario Education Communications Authority

7,290,000

17,070,000

Total Capital Expense**17,070,000****Total Capital Expense for Elementary and Secondary Education Program****17,070,000**

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	9,699,100	1,000	9,698,100	200,001
	Total Including Special Warrants	9,699,100	1,000	9,698,100	200,001
	Less: Special Warrants	3,966,500	-	3,966,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,732,600	1,000	5,731,600	200,001
	Special Warrants	3,966,500	-	3,966,500	-
	Total Operating Expense	9,699,100	1,000	9,698,100	200,001

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1003-1 Community Services Information and Information Technology Cluster

Salaries and wages	16,195,200
Employee benefits	2,285,100
Transportation and communication	631,300
Services	10,288,800
Supplies and equipment	285,000

Subtotal	29,685,400
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Less: Recoveries	19,986,300
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Total Operating Expense	9,699,100
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Total Operating Expense for Community Services Information and Information Technology Cluster	9,699,100
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	12,041,474,238	11,544,675,173
Government Reorganization		
Transfer of functions to other Ministries	(1,784,300)	(52,607,974)
Restated Total Operating Expense	12,039,689,938	11,492,067,199

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF ENERGY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment. The Ministry develops and advises on all aspects of energy policy for Ontario. Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, the Ministry is responsible for setting the legislative policy framework to assure a safe and reliable supply and delivery of both electricity and natural gas to the province's energy consumers. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
901 Ministry Administration Program	8,101,400	7,649,600	451,800	6,195,369
902 Energy Sector Transformation Program	59,410,900	18,657,700	40,753,200	16,717,118
Less: Special Warrants	26,700,000	-	26,700,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	40,812,300	26,307,300	14,505,000	22,912,487
Special Warrants	26,700,000	-	26,700,000	-
Statutory Appropriations	62,699	50,244	12,455	46,964
Ministry Total Operating Expense	67,574,999	26,357,544	41,217,455	22,959,451
Net Consolidation Adjustment - Independent Electricity System Operator	102,155,000	102,500,000	(345,000)	97,679,000
Net Consolidation Adjustment - Ontario Energy Board	29,563,000	30,000,000	(437,000)	24,055,400
Net Consolidation Adjustment - Ontario Power Authority	56,147,400	29,100,000	27,047,400	21,394,689
Consolidation and Other Adjustments	-	-	-	(1,136,230)
Total Including Consolidation & Other Adjustments	255,440,399	187,957,544	67,482,855	164,952,310

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
Net Consolidation Adjustment - Independent Electricity System Operator	32,075,000	39,300,000	(7,225,000)	40,536,000
Net Consolidation Adjustment - Ontario Energy Board	1,800,000	1,800,000	-	965,200
Net Consolidation Adjustment - Ontario Power Authority	1,042,600	300,000	742,600	270,076
Total Including Consolidation & Other Adjustments	34,917,600	41,400,000	(6,482,400)	41,771,276
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	290,357,999	229,357,544	61,000,455	206,723,586

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

is program provides financial, audit, administrative, corporate policy and business planning, human resources support and systems development services. Legal and communications services are also included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	8,101,400	7,649,600	451,800	6,195,369
	Total Including Special Warrants	8,101,400	7,649,600	451,800	6,195,369
	Less: Special Warrants	3,100,000	-	3,100,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,001,400	7,649,600	(2,648,200)	6,195,369
	Special Warrants	3,100,000	-	3,100,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	11,753
	Total Statutory Appropriations	62,699	50,244	12,455	46,964
	Total Operating Expense	8,164,099	7,699,844	464,255	6,242,333

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2901-1	Ministry Administration		
	Salaries and wages		4,531,100
	Employee benefits		564,800
	Transportation and communication		300,300
	Services		3,150,600
	Supplies and equipment		249,600
	Subtotal		8,796,400
	Less: Recoveries		695,000
	Total Operating Expense		8,101,400
	Sub-Items:		
	Main Office		
	Salaries and wages	1,600,400	
	Employee benefits	183,500	
	Transportation and communication	150,000	
	Services	89,500	
	Supplies and equipment	55,000	2,078,400
	Financial and Administrative Services		
	Services	964,000	
	Less: Recoveries from other items	410,000	554,000
	Human Resources		
	Services	29,100	29,100
	Communications Services		
	Salaries and wages	1,110,200	
	Employee benefits	146,400	
	Transportation and communication	63,800	
	Services	483,800	
	Supplies and equipment	62,200	1,866,400
	Analysis and Planning		
	Salaries and wages	1,820,500	
	Employee benefits	234,900	
	Transportation and communication	61,500	
	Services	282,900	
	Supplies and equipment	52,800	2,452,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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/OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE*Legal Services*

Transportation and communication	25,000	
Services	836,200	
Supplies and equipment	25,000	886,200

Audit Services

Supplies and equipment	54,600	54,600
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Information Systems

Services	465,100	
Less: Recoveries from other items	285,000	180,100

Total Operating Expense		8,101,400
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Statutory Appropriations

Minister's Salary, the <i>Executive Council Act</i>		46,858
Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841

Total Operating Expense for Ministry Administration Program		8,164,099
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ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply and transmission and distribution system. The program supports energy conservation and efficiency and the development of renewable energy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Programs	59,410,900	18,657,700	40,753,200	16,717,118
	Total Including Special Warrants	59,410,900	18,657,700	40,753,200	16,717,118
	Less: Special Warrants	23,600,000	-	23,600,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	35,810,900	18,657,700	17,153,200	16,717,118
	Special Warrants	23,600,000	-	23,600,000	-
	Total Operating Expense	59,410,900	18,657,700	40,753,200	16,717,118

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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/OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

902-1	Policy and Programs		
	Salaries and wages		7,200,100
	Employee benefits		885,300
	Transportation and communication		271,900
	Services		17,064,700
	Supplies and equipment		188,900
	Transfer payments		
	Bio-Energy Research	2,000,000	
	Energy Supply Initiatives	29,100,000	
	Conservation Initiatives	2,700,000	33,800,000
	Total Operating Expense		59,410,900
	Total Operating Expense for Energy Sector Transformation Program		59,410,900

MINISTRY OF THE ENVIRONMENT

Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, logical protection and sustainable development for present and future generations.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
101	Ministry Administration Program	57,989,500	57,474,200	515,300	54,522,717
106	Air Program	56,206,100	49,904,900	6,301,200	54,374,200
107	Water Program	142,729,300	126,975,300	15,754,000	154,640,996
108	Waste Program	38,975,600	36,880,500	2,095,100	39,916,700
	Less: Special Warrants	72,646,900	-	72,646,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	223,253,600	271,234,900	(47,981,300)	303,454,613
	Special Warrants	72,646,900	-	72,646,900	-
	Statutory Appropriations	64,699	52,244	12,455	1,447,632
	Ministry Total Operating Expense	295,965,199	271,287,144	24,678,055	304,902,245
	Net Consolidation Adjustment - Liquor Control Board of Ontario	5,000,000	-	5,000,000	5,000,000
	Net Consolidation Adjustment - Ontario Clean Water Agency	-	-	-	728,000
	Consolidation and Other Adjustments	-	-	-	(50,000,000)
	Total Including Consolidation & Other Adjustments	300,965,199	271,287,144	29,678,055	260,630,245
CAPITAL EXPENSE					
106	Air Program	300,000	-	300,000	-
107	Water Program	9,373,000	22,750,000	(13,377,000)	9,186,063
108	Waste Program	14,000,000	6,695,500	7,304,500	3,819,914
	Less: Special Warrants	10,325,600	-	10,325,600	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,347,400	29,445,500	(16,098,100)	13,005,977
	Special Warrants	10,325,600	-	10,325,600	-
	Ministry Total Capital Expense	23,673,000	29,445,500	(5,772,500)	13,005,977
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	324,638,199	300,732,644	23,905,555	273,636,222

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administration, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Strategic Management Support	57,989,500	57,474,200	515,300	54,522,717
	Total Including Special Warrants	57,989,500	57,474,200	515,300	54,522,717
	Less: Special Warrants	12,822,000	-	12,822,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	45,167,500	57,474,200	(12,306,700)	54,522,717
	Special Warrants	12,822,000	-	12,822,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	58,052,199	57,524,444	527,755	54,570,349

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

101-1	Strategic Management Support		
	Salaries and wages	20,636,500	
	Employee benefits	2,559,100	
	Transportation and communication	1,221,300	
	Services	31,952,000	
	Supplies and equipment	1,967,800	
	Subtotal	58,336,700	
	Less: Recoveries	347,200	
	Total Operating Expense	57,989,500	

Sub-Items:

Main Office

Salaries and wages	1,693,600	
Employee benefits	210,200	
Transportation and communication	108,000	
Services	87,600	
Supplies and equipment	34,800	2,134,200

Planning and Controllership

Salaries and wages	3,937,500	
Employee benefits	474,400	
Transportation and communication	185,200	
Services	2,314,100	
Supplies and equipment	185,200	7,096,400

Human Resources

Salaries and wages	2,370,800	
Employee benefits	289,200	
Transportation and communication	109,500	
Services	2,734,600	
Supplies and equipment	109,500	
Subtotal	5,613,600	
Less: Recoveries from other ministries	230,400	5,383,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Information Management and Technology Services</i>			
	Salaries and wages	1,760,400	
	Employee benefits	181,600	
	Transportation and communication	194,200	
	Services	5,933,200	
	Supplies and equipment	224,500	
	Subtotal	8,293,900	
	Less: Recoveries from other ministries	94,600	8,199,300
<i>Communications</i>			
	Salaries and wages	2,618,100	
	Employee benefits	325,700	
	Transportation and communication	157,900	
	Services	209,200	
	Supplies and equipment	164,800	3,475,700
<i>Legal Services</i>			
	Salaries and wages	88,400	
	Employee benefits	11,100	
	Services	3,155,200	3,254,700
<i>Audit Services</i>			
	Services	487,600	487,600
<i>Boards and Committees</i>			
	Salaries and wages	1,173,800	
	Employee benefits	148,100	
	Transportation and communication	110,800	
	Services	206,500	
	Supplies and equipment	110,800	1,750,000
<i>Accommodations</i>			
	Services	15,727,600	
	Less: Recoveries from other ministries	22,200	15,705,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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/OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE*Environmental Innovations*

Salaries and wages	2,731,100	
Employee benefits	416,400	
Transportation and communication	13,000	
Services	463,300	
Supplies and equipment	13,000	3,636,800

Program Management Support

Salaries and wages	4,262,800	
Employee benefits	502,400	
Transportation and communication	342,700	
Services	633,100	
Supplies and equipment	1,125,200	6,866,200

Total Operating Expense**57,989,500****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841

Total Operating Expense for Ministry Administration Program**58,052,199**

AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Smog and Air Toxics	32,219,800	28,321,400	3,898,400	33,012,000
2	Drive Clean	20,244,100	20,144,200	99,900	20,008,400
3	Climate Change	3,742,200	1,439,300	2,302,900	1,353,800
	Total Including Special Warrants	56,206,100	49,904,900	6,301,200	54,374,200
	Less: Special Warrants	13,473,200	-	13,473,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	42,732,900	49,904,900	(7,172,000)	54,374,200
	Special Warrants	13,473,200	-	13,473,200	-
	Total Operating Expense	56,206,100	49,904,900	6,301,200	54,374,200
CAPITAL EXPENSE					
4	Capital - Air	300,000	-	300,000	-
	Total Including Special Warrants	300,000	-	300,000	-
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	200,000	-	200,000	-
	Special Warrants	100,000	-	100,000	-
	Total Capital Expense	300,000	-	300,000	-

PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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/OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

106-1

Smog and Air Toxics

Salaries and wages	23,718,700
Employee benefits	2,801,700
Transportation and communication	652,200
Services	2,298,700
Supplies and equipment	723,500
Transfer payments	
Grants for Environmental Partnerships Air	2,025,000

Total Operating Expense**32,219,800***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	8,634,500	
Employee benefits	1,034,300	
Transportation and communication	184,700	
Services	763,500	
Supplies and equipment	207,700	10,824,700

Science and Standards

Salaries and wages	5,095,400	
Employee benefits	524,500	
Transportation and communication	136,500	
Services	799,800	
Supplies and equipment	174,200	6,730,400

Approvals

Salaries and wages	3,538,200	
Employee benefits	428,300	
Transportation and communication	5,000	
Services	2,000	
Supplies and equipment	15,500	3,989,000

Environmental Monitoring and Reporting

Salaries and wages	3,824,400	
Employee benefits	563,000	
Transportation and communication	202,000	
Services	684,000	
Supplies and equipment	202,000	5,475,400

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Policy and Program Development

Salaries and wages	2,626,200	
Employee benefits	251,600	
Transportation and communication	124,000	
Services	49,400	
Supplies and equipment	124,100	3,175,300

Program Delivery

Transfer payments		
Grants for Environmental Partnerships Air	2,025,000	2,025,000

Total Operating Expense**32,219,800**

1106-2 Drive Clean

Salaries and wages		3,462,900
Employee benefits		410,400
Transportation and communication		159,400
Services		16,052,000
Supplies and equipment		159,400

Total Operating Expense**20,244,100***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	1,160,000	
Employee benefits	142,800	
Transportation and communication	72,100	
Services	96,000	
Supplies and equipment	72,100	1,543,000

Policy and Program Development

Salaries and wages	1,243,100	
Employee benefits	163,000	
Transportation and communication	59,300	
Services	931,200	
Supplies and equipment	59,300	2,455,900

PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Program Delivery*

Salaries and wages	1,059,800	
Employee benefits	104,600	
Transportation and communication	28,000	
Services	15,024,800	
Supplies and equipment	28,000	16,245,200
Total Operating Expense		20,244,100

106-3 Climate Change

Salaries and wages		1,409,000
Employee benefits		181,400
Transportation and communication		137,600
Services		1,881,900
Supplies and equipment		132,300

Total Operating Expense		3,742,200
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*Sub-Items:**Policy and Program Development*

Salaries and wages	1,179,300	
Employee benefits	151,500	
Transportation and communication	64,700	
Services	1,481,900	
Supplies and equipment	109,300	2,986,700

Program Delivery

Salaries and wages	162,100	
Employee benefits	21,100	
Transportation and communication	16,100	
Services	400,000	
Supplies and equipment	16,200	615,500

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Approvals

Salaries and wages	67,600	
Employee benefits	8,800	
Transportation and communication	56,800	
Supplies and equipment	6,800	140,000

Total Operating Expense		3,742,200
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Total Operating Expense for Air Program		56,206,100
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CAPITAL EXPENSE

1106-4 Capital - Air

Other transactions		
Capital Investments		300,000

Total Capital Expense		300,000
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Total Capital Expense for Air Program		300,000
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TER PROGRAM - VOTE 1107

is program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and preservation of Ontario's water resources.

VOTE SUMMARY

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EM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Clean Water	98,912,100	98,980,500	(68,400)	112,439,899
2	Source Protection	34,916,900	18,852,500	16,064,400	35,790,799
3	Nutrient Management	8,900,300	9,142,300	(242,000)	6,410,298
	Total Including Special Warrants	142,729,300	126,975,300	15,754,000	154,640,996
	Less: Special Warrants	35,312,200	-	35,312,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	107,417,100	126,975,300	(19,558,200)	154,640,996
	Special Warrants	35,312,200	-	35,312,200	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Clean Water	-	-	-	1,400,000
	Total Statutory Appropriations	1,000	1,000	-	1,400,000
	Total Operating Expense	142,730,300	126,976,300	15,754,000	156,040,996
CAPITAL EXPENSE					
4	Capital - Water	9,373,000	22,750,000	(13,377,000)	9,186,063
	Total Including Special Warrants	9,373,000	22,750,000	(13,377,000)	9,186,063
	Less: Special Warrants	6,584,800	-	6,584,800	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,788,200	22,750,000	(19,961,800)	9,186,063
	Special Warrants	6,584,800	-	6,584,800	-
	Total Capital Expense	9,373,000	22,750,000	(13,377,000)	9,186,063

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1107-1	Clean Water		
	Salaries and wages		56,540,100
	Employee benefits		6,388,900
	Transportation and communication		1,761,700
	Services		31,739,500
	Supplies and equipment		2,136,900
	Transfer payments		
	Grants for Environmental Partnerships Water		625,000
	Subtotal		99,192,100
	Less: Recoveries		280,000
	Total Operating Expense		98,912,100
	<i>Sub-Items:</i>		
	<i>Compliance, Enforcement and Response</i>		
	Salaries and wages	31,426,900	
	Employee benefits	3,784,500	
	Transportation and communication	1,107,700	
	Services	8,632,200	
	Supplies and equipment	1,219,500	46,170,800
	<i>Science and Standards</i>		
	Salaries and wages	9,474,900	
	Employee benefits	862,200	
	Transportation and communication	236,700	
	Services	1,547,600	
	Supplies and equipment	495,100	12,616,500
	<i>Approvals</i>		
	Salaries and wages	6,739,500	
	Employee benefits	756,200	
	Transportation and communication	100,200	
	Services	3,519,700	
	Supplies and equipment	101,300	11,216,900

TER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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OTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Environmental Monitoring and Reporting*

Salaries and wages	3,735,100	
Employee benefits	430,500	
Transportation and communication	141,700	
Services	4,880,100	
Supplies and equipment	141,700	9,329,100

Policy and Program Development

Salaries and wages	1,594,600	
Employee benefits	135,300	
Transportation and communication	52,800	
Services	36,900	
Supplies and equipment	56,800	1,876,400

Program Delivery

Salaries and wages	3,569,100	
Employee benefits	420,200	
Transportation and communication	122,600	
Services	6,941,200	
Supplies and equipment	122,500	
Transfer payments		
Grants for Environmental Partnerships Water	625,000	
Subtotal	11,800,600	
Less: Recoveries from other Ministries	280,000	11,520,600

Dedicated Program Support

Services	6,181,800	6,181,800
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Total Operating Expense**98,912,100****Statutory Appropriations**

Other transactions		
Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1107-2	Source Protection		
	Salaries and wages		13,282,000
	Employee benefits		1,524,400
	Transportation and communication		705,400
	Services		8,095,900
	Supplies and equipment		947,700
	Transfer payments		
	Grants for Source Protection		10,361,500
	Total Operating Expense		34,916,900
	<i>Sub-Items:</i>		
	<i>Science and Standards</i>		
	Salaries and wages	3,997,600	
	Employee benefits	389,900	
	Transportation and communication	109,200	
	Services	825,400	
	Supplies and equipment	296,900	5,619,000
	<i>Approvals</i>		
	Salaries and wages	826,300	
	Employee benefits	130,600	
	Transportation and communication	6,000	
	Services	103,200	
	Supplies and equipment	6,000	1,072,100
	<i>Environmental Monitoring and Reporting</i>		
	Salaries and wages	3,262,100	
	Employee benefits	362,700	
	Transportation and communication	146,900	
	Services	851,900	
	Supplies and equipment	193,900	4,817,500

TER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Policy and Program Development*

Salaries and wages	2,761,000	
Employee benefits	362,000	
Transportation and communication	120,900	
Services	151,700	
Supplies and equipment	133,700	
Transfer payments		
Grants for Source Protection	10,361,500	13,890,800

Program Delivery

Salaries and wages	1,064,700	
Employee benefits	109,200	
Transportation and communication	70,600	
Services	22,500	
Supplies and equipment	70,600	1,337,600

Federal/Provincial Partnership

Salaries and wages	1,370,300	
Employee benefits	170,000	
Transportation and communication	251,800	
Services	6,141,200	
Supplies and equipment	246,600	8,179,900

Total Operating Expense**34,916,900**

107-3 Nutrient Management

Salaries and wages		6,077,000
Employee benefits		766,300
Transportation and communication		387,000
Services		745,500
Supplies and equipment		544,500
Transfer payments		
Grants for Nutrient Management Partnerships		380,000

Total Operating Expense**8,900,300**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

*Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	2,247,400	
Employee benefits	287,000	
Transportation and communication	219,400	
Services	363,500	
Supplies and equipment	220,800	3,338,100

Science and Standards

Salaries and wages	1,317,900	
Employee benefits	164,600	
Transportation and communication	115,800	
Services	129,800	
Supplies and equipment	121,900	
Transfer payments		
Grants for Nutrient Management Partnerships	380,000	2,230,000

Approvals

Salaries and wages	1,541,100	
Employee benefits	198,900	1,740,000

Environmental Monitoring and Reporting

Salaries and wages	686,700	
Employee benefits	79,500	
Transportation and communication	40,500	
Services	249,900	
Supplies and equipment	190,500	1,247,100

TER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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/OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE*Policy and Program Development*

Salaries and wages	283,900	
Employee benefits	36,300	
Transportation and communication	11,300	
Services	2,300	
Supplies and equipment	11,300	345,100
Total Operating Expense		8,900,300
Total Operating Expense for Water Program		142,730,300

CAPITAL EXPENSE

107-4 Capital - Water

Transfer payments		
Walkerton Clean Water Centre	5,000,000	
Grants for Great Lakes Clean-up Projects	1,673,000	6,673,000
Other transactions		
Capital Investments		2,700,000
Total Capital Expense		9,373,000
Total Capital Expense for Water Program		9,373,000

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Non Hazardous Waste Reduction	15,639,900	14,882,400	757,500	16,771,800
2	Hazardous Waste Management	12,368,800	14,238,700	(1,869,900)	15,349,300
3	Land Restoration	10,966,900	7,759,400	3,207,500	7,795,600
	Total Including Special Warrants	38,975,600	36,880,500	2,095,100	39,916,700
	Less: Special Warrants	11,039,500	-	11,039,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	27,936,100	36,880,500	(8,944,400)	39,916,700
	Special Warrants	11,039,500	-	11,039,500	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	38,976,600	36,881,500	2,095,100	39,916,700
CAPITAL EXPENSE					
4	Capital - Waste	14,000,000	6,695,500	7,304,500	3,819,914
	Total Including Special Warrants	14,000,000	6,695,500	7,304,500	3,819,914
	Less: Special Warrants	3,640,800	-	3,640,800	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	10,359,200	6,695,500	3,663,700	3,819,914
	Special Warrants	3,640,800	-	3,640,800	-
	Total Capital Expense	14,000,000	6,695,500	7,304,500	3,819,914

STE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

108-1 Non Hazardous Waste Reduction

Salaries and wages	10,207,800
Employee benefits	1,440,000
Transportation and communication	235,900
Services	2,947,000
Supplies and equipment	258,200
Transfer payments	
Grants for Environmental Partnerships Waste	551,000

Total Operating Expense**15,639,900***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	7,131,300	
Employee benefits	856,700	
Transportation and communication	177,500	
Services	1,933,700	
Supplies and equipment	184,100	10,283,300

Science and Standards

Salaries and wages	604,300	
Employee benefits	253,500	
Transportation and communication	20,800	
Services	361,800	
Supplies and equipment	49,500	1,289,900

Approvals

Salaries and wages	1,741,600	
Employee benefits	207,900	1,949,500

Policy and Program Development

Salaries and wages	730,600	
Employee benefits	121,900	
Transportation and communication	37,600	
Services	651,500	
Supplies and equipment	24,600	1,566,200

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Program Delivery

Transfer payments

Grants for Environmental Partnerships Waste

551,000

551,000

Total Operating Expense**15,639,900**

1108-2 Hazardous Waste Management

Salaries and wages

10,606,300

Employee benefits

1,414,800

Transportation and communication

156,100

Services

3,600

Supplies and equipment

188,000

Total Operating Expense**12,368,800***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages

5,396,100

Employee benefits

651,600

Transportation and communication

130,000

Services

3,000

Supplies and equipment

143,600

6,324,300

Science and Standards

Salaries and wages

1,603,500

Employee benefits

332,700

Transportation and communication

26,100

Services

600

Supplies and equipment

44,400

2,007,300

Approvals

Salaries and wages

1,701,700

Employee benefits

207,900

1,909,600

Environmental Monitoring and Reporting

Salaries and wages

65,100

65,100

STE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Policy and Program Development*

Salaries and wages	1,839,900	
Employee benefits	222,600	2,062,500
Total Operating Expense		12,368,800

Statutory Appropriations*Other transactions*

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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108-3 Land Restoration

Salaries and wages	4,697,100
Employee benefits	587,800
Transportation and communication	179,500
Services	5,291,600
Supplies and equipment	210,900

Total Operating Expense	10,966,900
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*Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	716,100	
Employee benefits	129,600	
Transportation and communication	25,100	
Services	306,100	
Supplies and equipment	25,700	1,202,600

Science and Standards

Salaries and wages	956,800	
Employee benefits	110,800	
Transportation and communication	77,500	
Services	491,000	
Supplies and equipment	99,800	1,735,900

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Approvals

Salaries and wages	288,300	
Employee benefits	36,300	
Transportation and communication	26,100	
Services	611,000	
Supplies and equipment	26,000	987,700

Environmental Monitoring and Reporting

Salaries and wages	448,800	
Employee benefits	50,300	
Services	504,200	1,003,300

Policy and Program Development

Salaries and wages	2,212,600	
Employee benefits	252,000	
Transportation and communication	49,900	
Services	580,300	
Supplies and equipment	58,500	3,153,300

Program Delivery

Salaries and wages	74,500	
Employee benefits	8,800	
Transportation and communication	900	
Services	2,799,000	
Supplies and equipment	900	2,884,100

Total Operating Expense		10,966,900
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Total Operating Expense for Waste Program		38,976,600
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CAPITAL EXPENSE

1108-4 Capital - Waste

Transfer payments		
Grants for Environmental Clean-up Projects		4,019,200
Other transactions		
Capital Investments		9,980,800

Total Capital Expense		14,000,000
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Total Capital Expense for Waste Program		14,000,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	272,855,744	306,670,828
Government Reorganization		
Transfer of functions to other Ministries	(1,568,600)	(1,768,583)
Adjusted Total Operating Expense	271,287,144	304,902,245

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF FINANCE

Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it manages the government's Internal Audit function, develops policies for Ontario's financial services and supports the regulation of institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
201	Ministry Administration Program	148,913,400	134,735,800	14,177,600	95,317,256
202	Tax Policy and Budget Program	13,049,200	12,824,000	225,200	8,892,658
203	Economic, Fiscal, and Financial Policy Program	1,670,330,600	2,947,247,600	(1,276,917,000)	982,683,618
204	Financial Services Industry Regulation Program	6,501,000	501,000	6,000,000	96,561
207	Results Office	3,117,200	3,117,200	-	2,255,434
	Less: Special Warrants	429,300,000	-	429,300,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,412,611,400	3,098,425,600	(1,685,814,200)	1,089,245,527

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
	Special Warrants	429,300,000	-	429,300,000	-
	Statutory Appropriations				
	Treasury Program	7,926,000,000	8,171,510,000	(245,510,000)	7,809,059,086
	Other Statutory Appropriations	64,699	665,244	(600,545)	55,247,632
	Ministry Total Operating Expense	9,767,976,099	11,270,600,844	(1,502,624,745)	8,953,552,245
	Net Consolidation Adjustment - Ontario Financing Authority	16,095,000	15,944,000	151,000	14,244,000
	Net Consolidation Adjustment - Ontario Securities Commission	68,160,000	68,170,000	(10,000)	60,504,265
	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	889,000,000	1,092,000,000	(203,000,000)	937,751,815
	Net Consolidations - Treasury Program	1,196,700,000	1,257,781,000	(61,081,000)	1,210,413,318
	Net Consolidation Adjustment - Hospitals	(26,700,000)	(13,399,700)	(13,300,300)	(4,147,411)
	Consolidation and Other Adjustments	-	-	-	(57,026,634)
	Total Including Consolidation & Other Adjustments	11,911,231,099	13,691,096,144	(1,779,865,045)	11,115,291,598
OPERATING ASSETS					
1203	Economic, Fiscal, and Financial Policy Program	-	-	-	67,500,000
	TOTAL OPERATING ASSETS TO BE VOTED	-	-	-	67,500,000
	Ministry Total Operating Assets	-	-	-	67,500,000

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
Net Consolidation Adjustment - Ontario Financing Authority	1,600,000	1,700,000	(100,000)	1,378,000
Net Consolidation Adjustment - Ontario Securities Commission	2,040,000	1,920,000	120,000	2,329,622
Total Including Consolidation & Other Adjustments	3,640,000	3,620,000	20,000	3,707,622
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	11,914,871,099	13,694,716,144	(1,779,845,045)	11,118,999,220

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Office of the Minister and Deputy Minister, delivers planning, advisory, legal, information and information technology and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services, as well as call centre services, document imaging, data capture and cash management for all collections under the taxation statutes administered by the Ministry of Revenue. In addition, the program manages the service and accountability relationships with Ontario Internal Audit, the Central Agencies Information and Information Technology Cluster and Ontario Shared Services, ensures proper levels of support to the Ministry of Finance, the Ministry of Revenue and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	148,913,400	134,735,800	14,177,600	95,317,256
	Total Including Special Warrants	148,913,400	134,735,800	14,177,600	95,317,256
	Less: Special Warrants	50,000,000	-	50,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	98,913,400	134,735,800	(35,822,400)	95,317,256
	Special Warrants	50,000,000	-	50,000,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	63,699	50,244	13,455	47,632
	Total Operating Expense	148,977,099	134,786,044	14,191,055	95,364,888

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

201-1

Ministry Administration

Salaries and wages	54,439,500
Employee benefits	7,970,400
Transportation and communication	5,138,100
Services	79,634,800
Supplies and equipment	5,006,400

Subtotal	152,189,200
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Less: Recoveries	3,275,800
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Total Operating Expense	148,913,400
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Sub-Items:

Main Office

Salaries and wages	2,541,100	
Employee benefits	256,700	
Transportation and communication	292,600	
Services	137,800	
Supplies and equipment	68,000	3,296,200

Financial and Administrative Services

Salaries and wages	12,911,900	
Employee benefits	2,428,800	
Transportation and communication	1,241,900	
Services	23,539,900	
Supplies and equipment	1,795,100	41,917,600

Human Resources

Salaries and wages	5,191,400	
Employee benefits	812,600	
Transportation and communication	103,200	
Services	280,500	
Supplies and equipment	58,600	6,446,300

Communications Services

Salaries and wages	2,177,900	
Employee benefits	181,800	
Transportation and communication	99,800	
Services	46,400	
Supplies and equipment	184,100	2,690,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Analysis and Planning

Salaries and wages	2,251,700	
Employee benefits	288,100	
Transportation and communication	29,200	
Services	715,700	
Supplies and equipment	56,400	3,341,100

Legal Services

Transportation and communication	253,400	
Services	4,437,500	
Supplies and equipment	170,400	4,861,300

Audit Services

Transportation and communication	33,600	
Services	1,228,100	
Supplies and equipment	16,800	1,278,500

Information Systems

Salaries and wages	17,488,000	
Employee benefits	2,155,400	
Transportation and communication	2,271,800	
Services	48,962,100	
Supplies and equipment	1,867,600	
Subtotal	72,744,900	
Less: Recoveries from other ministries	400,000	72,344,900

Revenue Operations and Client Services

Salaries and wages	11,877,500	
Employee benefits	1,847,000	
Transportation and communication	812,600	
Services	286,800	
Supplies and equipment	789,400	
Subtotal	15,613,300	
Less: Recoveries from other ministries	2,875,800	12,737,500

Total Operating Expense**148,913,400**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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NOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Ministry Administration Program		148,977,099

TAX POLICY AND BUDGET PROGRAM - VOTE 1202

The Office of Budget and Taxation program advises and assists the Minister of Finance and the Government in formulating the Ontario Budget. The program is also responsible for the development of taxation, pension and income security policy and legislative design; inter-governmental taxation, pension and income security policy; other economic and fiscal documents such as the Tax Expenditure Report; and research and analysis on emerging trends in taxation, pension and income security, including Ontario's tax competitiveness.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Budget and Taxation Policy	13,049,200	12,824,000	225,200	8,892,658
	Total Including Special Warrants	13,049,200	12,824,000	225,200	8,892,658
	Less: Special Warrants	6,900,000	-	6,900,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,149,200	12,824,000	(6,674,800)	8,892,658
	Special Warrants	6,900,000	-	6,900,000	-
	Total Operating Expense	13,049,200	12,824,000	225,200	8,892,658

TAX POLICY AND BUDGET PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

202-1

Budget and Taxation Policy

Salaries and wages	8,752,200
Employee benefits	1,185,900
Transportation and communication	375,900
Services	2,316,100
Supplies and equipment	419,100

Total Operating Expense	13,049,200
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Total Operating Expense for Tax Policy and Budget Program	13,049,200
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ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Economic Policy	7,867,600	7,477,000	390,600	121,755,769
5	Provincial-Local Finance	30,777,800	18,570,800	12,207,000	8,730,184
6	Ontario Municipal Partnership Strategy	933,202,400	746,192,500	187,009,900	785,498,799
8	Treasury Board Office	114,067,200	85,211,700	28,855,500	62,515,138
9	Ontario Internal Audit	4,415,600	4,795,600	(380,000)	4,183,728
10	Contingency Fund	580,000,000	2,085,000,000	(1,505,000,000)	-
	Total Including Special Warrants	1,670,330,600	2,947,247,600	(1,276,917,000)	982,683,618
	Less: Special Warrants	370,900,000	-	370,900,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,299,430,600	2,947,247,600	(1,647,817,000)	982,683,618
	Special Warrants	370,900,000	-	370,900,000	-
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	-	1,000	-
S	Payments re: Guaranteed Loans, the <i>Financial Administration Act</i>	-	615,000	(615,000)	-
S	Release of Loan in Favour of Toronto District School Board, <i>Order in Council # 1300/2005</i>	-	-	-	55,200,000
	Total Statutory Appropriations	1,000	615,000	(614,000)	55,200,000
	Total Operating Expense	1,670,331,600	2,947,862,600	(1,277,531,000)	1,037,883,618

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
-	Assets	-	-	-	67,500,000
TOTAL OPERATING ASSETS TO BE VOTED		-	-	-	67,500,000
Total Operating Assets		-	-	-	67,500,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
1203-1	Economic Policy			
	Salaries and wages			6,265,100
	Employee benefits			598,000
	Transportation and communication			179,700
	Services			563,700
	Supplies and equipment			94,300
	Transfer payments			
	Grants in support of Economic and Financial Services Policy			
	Research			166,800
	Total Operating Expense			7,867,600
	Statutory Appropriation			
	Other transactions			
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>			1,000
1203-5	Provincial-Local Finance			
	Salaries and wages			4,216,900
	Employee benefits			493,500
	Transportation and communication			223,000
	Services			25,729,400
	Supplies and equipment			115,000
	Total Operating Expense			30,777,800
1203-6	Ontario Municipal Partnership Strategy			
	Transfer payments			
	Ontario Municipal Partnership Fund	887,460,000		
	Special Payments to Municipalities	16,122,400		
	Special One-time Municipal Assistance	29,620,000		933,202,400
	Total Operating Expense			933,202,400

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

203-8	Treasury Board Office		
	Salaries and wages		18,914,400
	Employee benefits		2,566,800
	Transportation and communication		2,293,800
	Services		27,308,300
	Supplies and equipment		1,133,900
	Transfer payments		
	Partnerships with the Broader Public Sector	15,000,000	
	Reporting Entity Project	16,850,000	
	Supply Chain Management Project for the Broader Public Sector	30,000,000	61,850,000
	Total Operating Expense		114,067,200

*Sub-Items:**Fiscal Strategy and Coordination*

Salaries and wages	10,733,400	
Employee benefits	1,407,100	
Transportation and communication	1,243,800	
Services	4,168,500	
Supplies and equipment	308,900	
Transfer payments		
Partnerships with the Broader Public Sector	15,000,000	32,861,700

Office of the Provincial Controller

Salaries and wages	6,411,000	
Employee benefits	929,700	
Transportation and communication	550,000	
Services	21,139,800	
Supplies and equipment	325,000	
Transfer payments		
Reporting Entity Project	16,850,000	46,205,500

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Broader Public Sector Supply Chain Secretariat

Salaries and wages	1,770,000
Employee benefits	230,000
Transportation and communication	500,000
Services	2,000,000
Supplies and equipment	500,000
Transfer payments	

Supply Chain Management Project for the Broader Public
Sector

30,000,000 35,000,000

Total Operating Expense**114,067,200**

1203-9 Ontario Internal Audit

Salaries and wages	15,317,200
Employee benefits	1,843,800
Transportation and communication	493,600
Services	1,484,900
Supplies and equipment	267,500

Subtotal 19,407,000

Less: Recoveries 14,991,400

Total Operating Expense 4,415,600

1203-10 Contingency Fund

Other transactions 580,000,000

Total Operating Expense to be Voted 580,000,000

Total Operating Expense for Economic, Fiscal, and Financial Policy Program 1,670,331,600

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. The Financial Services Commission of Ontario also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

The Ontario Securities Commission is an independent and self-funding regulatory agency responsible for Ontario's securities laws, financing its operations through retention of its fee revenues.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Financial Services Commission of Ontario	6,500,000	500,000	6,000,000	96,561
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		6,501,000	501,000	6,000,000	96,561
Total Operating Expense		6,501,000	501,000	6,000,000	96,561

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	32,051,000
	Employee benefits	6,015,000
	Transportation and communication	795,000
	Services	14,463,700
	Supplies and equipment	1,308,500
	Subtotal	54,633,200
	Less: Recoveries	48,133,200
	Total Operating Expense to be Voted	6,500,000
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	1,630,000
	Employee benefits	363,600
	Transportation and communication	64,800
	Services	4,702,600
	Supplies and equipment	85,500
	Subtotal	6,846,500
	Less: Recoveries	6,845,500
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Financial Services Industry Regulation Program	6,501,000

RESULTS OFFICE - VOTE 1207

Results Office program brings a strategic focus to the government's efforts to deliver results to Ontarians. The program is responsible for providing corporate oversight to the strategies under way in ministries to achieve the government's priorities and results. In support of the achievement of the government's priorities, the program identifies obstacles or risks to delivery and proposes solutions that would address them, as well as enabling horizontal action amongst ministries. The program also has a key role in enabling public accountability for results through the development of durable indicators and the publication of Ontario's annual Progress Report.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Results Office	3,117,200	3,117,200	-	2,255,434
	Total Including Special Warrants	3,117,200	3,117,200	-	2,255,434
	Less: Special Warrants	1,500,000	-	1,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,617,200	3,117,200	(1,500,000)	2,255,434
	Special Warrants	1,500,000	-	1,500,000	-
	Total Operating Expense	3,117,200	3,117,200	-	2,255,434

RESULTS OFFICE - VOTE 1207, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1207-1	Results Office	
	Salaries and wages	1,670,700
	Employee benefits	311,000
	Transportation and communication	65,700
	Services	850,900
	Supplies and equipment	218,900
	Total Operating Expense	3,117,200
	Total Operating Expense for Results Office	3,117,200

TREASURY PROGRAM

The program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by the province and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

Summary

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
S	Interest on Debt	7,926,000,000	8,171,510,000	(245,510,000)	7,809,059,086
	Total Operating Expense	7,926,000,000	8,171,510,000	(245,510,000)	7,809,059,086

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

S Interest on Debt

Interest on Ontario Securities

For general purposes 6,120,049,000

Canada Pension Plan Investment Fund 471,576,000

Ontario Teachers' Pension Plan 632,188,000

Public Service Pension Plan 295,502,000

Ontario Public Service Employees Union Pension Plan 140,379,000

Ontario Housing Corporation 102,219,000

Canada Mortgage and Housing Corporation 15,639,000

Ontario Immigrant Investor Corporation 20,200,000 7,797,752,000

Less: Other interest, exchange, discount and commission 4,281,000

Less: Interest on Investments 387,471,000

7,406,000,000

Interest on Debt Payable to Ontario Electricity Financial Corporation 520,000,000

Total Operating Expense for Treasury Program**7,926,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	10,765,248,344	9,400,602,376
Supplementary Estimates		
2006-07 Supplementary Estimates	1,090,615,000	-
Government Reorganization		
Transfer of functions to other Ministries	(585,262,500)	(447,050,131)
Revised Total Operating Expense	11,270,600,844	8,953,552,245

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Assets previously published*	5,050,200	71,399,595
Government Reorganization		
Transfer of functions to other Ministries	(5,050,200)	(3,899,595)
Revised Total Operating Assets	-	67,500,000

Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

OFFICE OF FRANCOPHONE AFFAIRS

Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
301	Francophone Affairs Program	4,254,800	4,244,000	10,800	4,139,791
	Less: Special Warrants	2,586,000	-	2,586,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,668,800	4,244,000	(2,575,200)	4,139,791
	Special Warrants	2,586,000	-	2,586,000	-
	Ministry Total Operating Expense	4,254,800	4,244,000	10,800	4,139,791
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	4,254,800	4,244,000	10,800	4,139,791

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	4,254,800	4,244,000	10,800	4,139,791
	Total Including Special Warrants	4,254,800	4,244,000	10,800	4,139,791
	Less: Special Warrants	2,586,000	-	2,586,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,668,800	4,244,000	(2,575,200)	4,139,791
	Special Warrants	2,586,000	-	2,586,000	-
	Total Operating Expense	4,254,800	4,244,000	10,800	4,139,791

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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/OTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

301-1 Francophone Affairs Co-ordination

Salaries and wages	1,715,600
Employee benefits	197,700
Transportation and communication	120,000
Services	2,017,500
Supplies and equipment	80,000
Transfer payments	
French Language Services Program	124,000

Total Operating Expense	4,254,800
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Total Operating Expense for Francophone Affairs Program	4,254,800
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MINISTRY OF GOVERNMENT SERVICES

Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter and more connected. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
801	Ministry Administration Program	46,912,600	56,205,500	(9,292,900)	50,001,233
807	Employee and Pensioner Benefits (Employer Share) Program	758,307,000	809,761,000	(51,454,000)	903,502,784
808	Human Resources Services Program	44,624,400	37,509,300	7,115,100	24,549,651
809	Centre for Leadership and Learning	31,006,900	28,568,800	2,438,100	25,156,262
810	Modernization Program	13,128,700	11,403,400	1,725,300	11,744,321
811	Service Delivery Program	381,855,900	385,569,100	(3,713,200)	371,823,798
812	Consumer Protection and Public Safety/Business Standards Program and Agencies	51,366,900	51,158,300	208,600	51,149,117
	Less: Special Warrants	441,424,700	-	441,424,700	-
TOTAL OPERATING EXPENSE TO BE VOTED		885,777,700	1,380,175,400	(494,397,700)	1,437,927,166
	Special Warrants	441,424,700	-	441,424,700	-
	Statutory Appropriations	13,882,699	8,570,244	5,312,455	4,732,761
	Ministry Total Operating Expense	1,341,085,099	1,388,745,644	(47,660,545)	1,442,659,927
	Net Consolidation Adjustment - Ontario Racing Commission	12,025,000	12,000,000	25,000	11,310,000
	Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(111,435,680)
Total Including Consolidation & Other Adjustments		1,323,110,099	1,370,745,644	(47,635,545)	1,342,534,247

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
1811	Service Delivery Program	11,001,000	2,000	10,999,000	-
	Less: Special Warrants	9,967,100	-	9,967,100	-
TOTAL OPERATING ASSETS TO BE VOTED		1,033,900	2,000	1,031,900	-
	Special Warrants	9,967,100	-	9,967,100	-
	Ministry Total Operating Assets	11,001,000	2,000	10,999,000	-
CAPITAL EXPENSE					
1801	Ministry Administration Program	1,900,000	8,580,000	(6,680,000)	2,480,116
1808	Human Resources Services Program	6,915,100	675,000	6,240,100	160,260
1811	Service Delivery Program	18,630,000	8,850,000	9,780,000	8,806,616
	Less: Special Warrants	9,148,600	-	9,148,600	-
TOTAL CAPITAL EXPENSE TO BE VOTED		18,296,500	18,105,000	191,500	11,446,992
	Special Warrants	9,148,600	-	9,148,600	-
	Ministry Total Capital Expense	27,445,100	18,105,000	9,340,100	11,446,992
	Net Consolidation Adjustment - Ontario Racing Commission	150,000	150,000	-	110,000
Total Including Consolidation & Other Adjustments		27,595,100	18,255,000	9,340,100	11,556,992
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,350,705,199	1,389,000,644	(38,295,445)	1,354,091,239

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and results monitoring to assist ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	46,912,600	56,205,500	(9,292,900)	50,001,233
	Total Including Special Warrants	46,912,600	56,205,500	(9,292,900)	50,001,233
	Less: Special Warrants	2,882,000	-	2,882,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	44,030,600	56,205,500	(12,174,900)	50,001,233
	Special Warrants	2,882,000	-	2,882,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	3,000
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	42,662
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	15,457
	Total Statutory Appropriations	63,699	51,244	12,455	61,119
	Total Operating Expense	46,976,299	56,256,744	(9,280,445)	50,062,352
CAPITAL EXPENSE					
4	Accommodation Project	1,900,000	8,580,000	(6,680,000)	2,480,116
	Total Including Special Warrants	1,900,000	8,580,000	(6,680,000)	2,480,116
	Less: Special Warrants	633,400	-	633,400	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,266,600	8,580,000	(7,313,400)	2,480,116
	Special Warrants	633,400	-	633,400	-
	Total Capital Expense	1,900,000	8,580,000	(6,680,000)	2,480,116

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages		34,595,900
	Employee benefits		4,777,600
	Transportation and communication		1,196,400
	Services		37,994,100
	Supplies and equipment		2,054,500
	Subtotal		80,618,500
	Less: Recoveries		33,705,900
	Total Operating Expense		46,912,600
	Sub-Items:		
	Main Office		
	Salaries and wages	1,742,600	
	Employee benefits	217,800	
	Transportation and communication	53,700	
	Services	224,400	
	Supplies and equipment	45,300	2,283,800
	Financial and Administrative Services		
	Salaries and wages	7,010,200	
	Employee benefits	600,300	
	Transportation and communication	225,000	
	Services	3,001,800	
	Supplies and equipment	76,800	
	Subtotal	10,914,100	
	Less: Recoveries	185,200	10,728,900
	Legal Services		
	Salaries and wages	95,300	
	Employee benefits	5,000	
	Transportation and communication	104,300	
	Services	8,784,200	
	Supplies and equipment	210,600	
	Subtotal	9,199,400	
	Less: Recoveries	200,800	8,998,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#**OPERATING EXPENSE***Audit Services*

Services	874,600	874,600
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Government Services Delivery Cluster

Salaries and wages	19,129,200	
Employee benefits	3,149,600	
Transportation and communication	692,600	
Services	18,371,600	
Supplies and equipment	1,503,100	
Subtotal	42,846,100	
Less: Recoveries	32,744,300	10,101,800

Communications Services

Salaries and wages	3,084,600	
Employee benefits	406,600	
Transportation and communication	60,900	
Services	6,653,800	
Supplies and equipment	190,800	10,396,700

Human Resources

Salaries and wages	3,534,000	
Employee benefits	398,300	
Transportation and communication	59,900	
Services	83,700	
Supplies and equipment	27,900	
Subtotal	4,103,800	
Less: Recoveries	575,600	3,528,200

Total Operating Expense**46,912,600**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>		46,858
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S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
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	Total Operating Expense for Ministry Administration Program		46,976,299
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CAPITAL EXPENSE

1801-4 Accommodation Project

	Services		1,900,000
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	Total Capital Expense		1,900,000
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	Total Capital Expense for Ministry Administration Program		1,900,000
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EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Employee and Pensioner Benefits (Employer Share)	758,307,000	809,761,000	(51,454,000)	903,502,784
Total Including Special Warrants	758,307,000	809,761,000	(51,454,000)	903,502,784
Less: Special Warrants	252,769,000	-	252,769,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	505,538,000	809,761,000	(304,223,000)	903,502,784
Special Warrants	252,769,000	-	252,769,000	-
Total Operating Expense	758,307,000	809,761,000	(51,454,000)	903,502,784

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Salaries and wages		
	Corporate Salaries and Wages Accrual		1,000
	Employee benefits		
	Legislative Severance	75,086,000	
	Vacation Pay and Compensated Absences	30,000,000	
	Workers Compensation (WSIB)	35,000,000	
	Public Service Supplementary Plan	9,220,000	
	Ontario Public Service Employees' Union Pension Plan	67,000,000	
	Public Service Pension Plan	87,000,000	
	Provincial Judges' Benefits Fund	28,000,000	
	Canada Pension Plan	137,400,000	
	Employment Insurance	56,711,000	
	Group Life Insurance	10,012,800	
	Long-Term Income Protection	69,402,800	
	Employer Health Tax	92,774,000	
	Supplementary Health and Hospital Plan	119,959,100	
	Dental Plan	53,245,600	
	Retired Employees' Benefits	400,000,000	
	Other Benefits	14,000,000	1,284,811,300
	Subtotal		1,284,812,300
	Less: Recoveries		526,505,300
	Total Operating Expense		758,307,000
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		758,307,000

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program is responsible for creating and sustaining the human capacity required to support modern government public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
3	Human Resource Management and Corporate Policy	14,921,000	15,633,700	(712,700)	9,643,286
4	Human Resources Service Delivery	8,279,400	8,560,100	(280,700)	4,983,233
5	Employee Relations	4,986,100	4,442,100	544,000	3,790,801
6	Emergency Management and Security	16,437,900	8,873,400	7,564,500	6,132,331
	Total Including Special Warrants	44,624,400	37,509,300	7,115,100	24,549,651
	Less: Special Warrants	14,874,900	-	14,874,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	29,749,500	37,509,300	(7,759,800)	24,549,651
	Special Warrants	14,874,900	-	14,874,900	-
	Total Operating Expense	44,624,400	37,509,300	7,115,100	24,549,651
CAPITAL EXPENSE					
7	Emergency Management and Security	6,915,100	675,000	6,240,100	160,260
	Total Including Special Warrants	6,915,100	675,000	6,240,100	160,260
	Less: Special Warrants	2,305,100	-	2,305,100	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,610,000	675,000	3,935,000	160,260
	Special Warrants	2,305,100	-	2,305,100	-
	Total Capital Expense	6,915,100	675,000	6,240,100	160,260

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-3	Human Resource Management and Corporate Policy	
	Salaries and wages	8,334,300
	Employee benefits	1,166,900
	Transportation and communication	257,500
	Services	4,815,000
	Supplies and equipment	395,300
	Subtotal	14,969,000
	Less: Recoveries	48,000
	Total Operating Expense	14,921,000
1808-4	Human Resources Service Delivery	
	Salaries and wages	4,164,600
	Employee benefits	590,100
	Transportation and communication	111,400
	Services	3,074,100
	Supplies and equipment	77,000
	Other transactions	
	Other	2,882,200
	Subtotal	10,899,400
	Less: Recoveries	2,620,000
	Total Operating Expense	8,279,400
1808-5	Employee Relations	
	Salaries and wages	2,688,200
	Employee benefits	336,100
	Transportation and communication	83,700
	Services	3,088,500
	Supplies and equipment	89,600
	Subtotal	6,286,100
	Less: Recoveries	1,300,000
	Total Operating Expense	4,986,100

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

808-6 Emergency Management and Security

Salaries and wages	3,371,600
Employee benefits	496,200
Transportation and communication	228,600
Services	11,485,900
Supplies and equipment	855,600

Total Operating Expense	16,437,900
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Total Operating Expense for Human Resources Services Program	44,624,400
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CAPITAL EXPENSE

808-7 Emergency Management and Security

Services	6,915,100
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Total Capital Expense	6,915,100
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Total Capital Expense for Human Resources Services Program	6,915,100
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CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management program; delivering a learning strategy and a range of learning and development opportunities; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Leadership and Learning	31,006,900	28,568,800	2,438,100	25,156,262
	Total Including Special Warrants	31,006,900	28,568,800	2,438,100	25,156,262
	Less: Special Warrants	10,335,800	-	10,335,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,671,100	28,568,800	(7,897,700)	25,156,262
	Special Warrants	10,335,800	-	10,335,800	-
	Total Operating Expense	31,006,900	28,568,800	2,438,100	25,156,262

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

309-1	Leadership and Learning		
	Salaries and wages		15,869,400
	Employee benefits		1,991,300
	Transportation and communication		427,700
	Services		3,716,700
	Supplies and equipment		314,700
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		8,585,100
	Total Operating Expense		31,006,900
	Total Operating Expense for Centre for Leadership and Learning		31,006,900

MODERNIZATION PROGRAM - VOTE 1810

Modernization Program consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service (OPS) to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects and leading the OPS Accessibility Leadership Strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Modernization	13,128,700	11,403,400	1,725,300	11,744,321
	Total Including Special Warrants	13,128,700	11,403,400	1,725,300	11,744,321
	Less: Special Warrants	4,376,300	-	4,376,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,752,400	11,403,400	(2,651,000)	11,744,321
	Special Warrants	4,376,300	-	4,376,300	-
	Total Operating Expense	13,128,700	11,403,400	1,725,300	11,744,321

MODERNIZATION PROGRAM - VOTE 1810, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

810-1	Modernization	
	Salaries and wages	6,375,500
	Employee benefits	856,400
	Transportation and communication	197,000
	Services	5,554,900
	Supplies and equipment	144,900
Total Operating Expense		13,128,700
Total Operating Expense for Modernization Program		13,128,700

SERVICE DELIVERY PROGRAM - VOTE 1811

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services.

ServiceOntario is the key delivery agent and service integrator for information and routine government transactions, across programs and ministries, over multiple channels, for individuals and businesses. By providing province-wide, one-stop access to government services and information - in person, online, kiosk and by phone - ServiceOntario will become the retail expert for government and make it easier for citizens to access information and services how, when and where they want them. The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's Art Collection and provides corporate leadership in the management and preservation of government records. The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Information Technology Infrastructure Support/Service Delivery	44,234,300	54,616,400	(10,382,100)	43,338,110
4	eOntario	48,784,300	60,020,900	(11,236,600)	54,034,444
5	Ontario Shared Services	159,465,700	150,489,000	8,976,700	157,851,208
7	Archives of Ontario	15,104,600	15,388,100	(283,500)	15,328,498
9	ServiceOntario and Registration Services	114,267,000	105,054,700	9,212,300	101,271,538
	Total Including Special Warrants	381,855,900	385,569,100	(3,713,200)	371,823,798
	Less: Special Warrants	139,064,300	-	139,064,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	242,791,600	385,569,100	(142,777,500)	371,823,798

VOTE SUMMARY

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M	ITEM	VOTE SUMMARY			Actual 2005-06
		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	
	OPERATING EXPENSE				
	Special Warrants	139,064,300	-	139,064,300	-
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	8,500,000	-	4,274,642
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	1,000	5,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	1,000	300,000	350,000
	Total Statutory Appropriations	13,817,000	8,517,000	5,300,000	4,624,642
	Total Operating Expense	395,672,900	394,086,100	1,586,800	376,448,440

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
2	Information Technology Infrastructure Support/Service Delivery	11,000,000	1,000	10,999,000	-
6	Business Services	1,000	1,000	-	-
	Total Including Special Warrants	11,001,000	2,000	10,999,000	-
	Less: Special Warrants	9,967,100	-	9,967,100	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,033,900	2,000	1,031,900	-
	Special Warrants	9,967,100	-	9,967,100	-
	Total Operating Assets	11,001,000	2,000	10,999,000	-
CAPITAL EXPENSE					
3	Information and Information Technology	12,700,000	4,750,000	7,950,000	2,525,910
8	Archives of Ontario	830,000	300,000	530,000	299,427
10	ServiceOntario	5,100,000	3,800,000	1,300,000	5,981,279
	Total Including Special Warrants	18,630,000	8,850,000	9,780,000	8,806,616
	Less: Special Warrants	6,210,100	-	6,210,100	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	12,419,900	8,850,000	3,569,900	8,806,616
	Special Warrants	6,210,100	-	6,210,100	-
	Total Capital Expense	18,630,000	8,850,000	9,780,000	8,806,616

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

311-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	85,277,500
	Employee benefits	12,095,100
	Transportation and communication	81,641,100
	Services	142,307,400
	Supplies and equipment	40,186,900
	Subtotal	361,508,000
	Less: Recoveries	317,273,700
	Total Operating Expense	44,234,300
811-4	eOntario	
	Salaries and wages	21,055,900
	Employee benefits	2,601,300
	Transportation and communication	1,010,200
	Services	21,218,100
	Supplies and equipment	2,898,800
	Total Operating Expense	48,784,300
811-5	Ontario Shared Services	
	Salaries and wages	74,696,700
	Employee benefits	9,603,800
	Transportation and communication	11,761,600
	Services	68,581,400
	Supplies and equipment	13,881,300
	Subtotal	178,524,800
	Less: Recoveries	19,059,100
	Total Operating Expense	159,465,700

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

*Sub-Items:**Business Services*

Salaries and wages	74,171,600	
Employee benefits	9,529,800	
Transportation and communication	11,751,100	
Services	57,865,800	
Supplies and equipment	13,870,800	
Subtotal	167,189,100	
Less: Recoveries	19,059,100	148,130,000

General and Roads Liability Protection

Salaries and wages	525,100	
Employee benefits	74,000	
Transportation and communication	10,500	
Services	10,715,600	
Supplies and equipment	10,500	11,335,700

Total Operating Expense		159,465,700
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Statutory Appropriations

Services

S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000
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1811-7 Archives of Ontario

Salaries and wages	6,319,800
Employee benefits	946,600
Transportation and communication	407,800
Services	11,120,700
Supplies and equipment	245,000
Transfer payments	
Archives Support Grants	45,700

Subtotal	19,085,600
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Less: Recoveries	3,981,000
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Total Operating Expense	15,104,600
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SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

811-9	ServiceOntario and Registration Services	
	Salaries and wages	64,450,300
	Employee benefits	8,211,500
	Transportation and communication	6,155,600
	Services	40,876,200
	Supplies and equipment	3,787,500
	Subtotal	123,481,100
	Less: Recoveries	9,214,100
	Total Operating Expense	114,267,000

Statutory Appropriations

	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
	Total Operating Expense for Service Delivery Program	395,672,900

OPERATING ASSETS

811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	11,000,000
	Total Operating Assets	11,000,000

811-6 Business Services

	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Service Delivery Program	11,001,000

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1811-3	Information and Information Technology	
	Services	12,700,000
	Total Capital Expense	12,700,000
1811-8	Archives of Ontario	
	Services	830,000
	Total Capital Expense	830,000
1811-10	ServiceOntario	
	Services	5,100,000
	Total Capital Expense	5,100,000
	Total Capital Expense for Service Delivery Program	18,630,000

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812

This program is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various agencies' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of illegal activity and potential social costs are significant.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Consumer Protection	11,158,900	10,610,300	548,600	10,409,702
2	Licence Appeal Tribunal	1,819,200	1,325,500	493,700	1,274,429
3	Alcohol and Gaming Commission of Ontario	38,388,800	39,222,500	(833,700)	39,464,986
	Total Including Special Warrants	51,366,900	51,158,300	208,600	51,149,117
	Less: Special Warrants	17,122,400	-	17,122,400	-
	TOTAL OPERATING EXPENSE TO BE VOTED	34,244,500	51,158,300	(16,913,800)	51,149,117
	Special Warrants	17,122,400	-	17,122,400	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	2,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	45,000
	Total Statutory Appropriations	2,000	2,000	-	47,000
	Total Operating Expense	51,368,900	51,160,300	208,600	51,196,117

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1812-1	Policy and Consumer Protection	
	Salaries and wages	6,998,000
	Employee benefits	903,900
	Transportation and communication	384,600
	Services	3,219,200
	Supplies and equipment	237,500
	Subtotal	11,743,200
	Less: Recoveries	584,300
	Total Operating Expense	11,158,900
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	493,500
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	1,535,200
	Supplies and equipment	35,900
	Subtotal	2,256,500
	Less: Recoveries	437,300
	Total Operating Expense	1,819,200
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	31,120,600
	Employee benefits	5,482,900
	Transportation and communication	1,696,600
	Services	7,306,100
	Supplies and equipment	1,327,500
	Subtotal	46,933,700
	Less: Recoveries	8,544,900
	Total Operating Expense	38,388,800

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Statutory Appropriations

Other transactions

Bad Debt Expense, the *Financial Administration Act*

1,000

Total Operating Expense for Consumer Protection and Public Safety/Business Standards

51,368,900

Program and Agencies

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,329,361,044	1,379,424,216
Government Reorganization		
Transfer of functions from other Ministries	59,384,600	63,235,711
Restated Total Operating Expense	1,388,745,644	1,442,659,927

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF HEALTH AND LONG-TERM CARE

Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and comprehensive health services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
001	Ministry Administration Program	164,324,200	171,830,200	(7,506,000)	169,983,883
002	Health Policy and Research Program	667,233,800	560,879,600	106,354,200	447,983,342
003	Smart Systems and Knowledge Management Program	172,179,200	142,886,400	29,292,800	110,220,899
005	Ontario Health Insurance Program	13,173,409,400	12,132,589,000	1,040,820,400	11,567,602,298
006	Public Health Program	582,534,800	564,155,800	18,379,000	418,688,632
011	Local Health Integration Networks and Related Health Service Providers	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
012	Provincial Programs and Stewardship	3,278,962,700	2,965,913,200	313,049,500	2,628,090,941
	Less: Special Warrants	10,486,007,900	-	10,486,007,900	-
TOTAL OPERATING EXPENSE TO BE VOTED		26,453,875,400	34,843,029,000	(8,389,153,600)	32,664,675,763
	Special Warrants	10,486,007,900	-	10,486,007,900	-
	Statutory Appropriations	834,381	1,505,532	(671,151)	4,088,293
	Ministry Total Operating Expense	36,940,717,681	34,844,534,532	2,096,183,149	32,668,764,056
	Net Consolidation Adjustment - Cancer Care Ontario	(17,436,000)	32,593,000	(50,029,000)	21,014,500
	Net Consolidation Adjustment - Smart Systems for Health	(14,273,000)	1,044,600	(15,317,600)	(9,110,842)
	Net Consolidation and Other Adjustments - Hospitals	(250,621,100)	(330,276,700)	79,655,600	(486,817,337)
	Hepatitis C Assistance Provision	-	-	-	(45,000,000)
Total Including Consolidation & Other Adjustments		36,658,387,581	34,547,895,432	2,110,492,149	32,148,850,377

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
1402	Health Policy and Research Program	5,030,000	2,230,000	2,800,000	2,216,000
1405	Ontario Health Insurance Program	25,895,500	767,500	25,128,000	1,780,336
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	59,501,000	64,501,000	(5,000,000)	61,123,300
1412	Provincial Programs and Stewardship	2,467,000	2,464,500	2,500	2,559,300
	Less: Special Warrants	46,946,800	-	46,946,800	-
TOTAL OPERATING ASSETS TO BE VOTED		46,946,700	70,963,000	(24,016,300)	68,678,936
	Special Warrants	46,946,800	-	46,946,800	-
	Ministry Total Operating Assets	93,893,500	70,963,000	22,930,500	68,678,936
CAPITAL EXPENSE					
1407	Health Capital Program	658,515,300	388,783,300	269,732,000	336,237,191
	Less: Special Warrants	171,200,000	-	171,200,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		487,315,300	388,783,300	98,532,000	336,237,191
	Special Warrants	171,200,000	-	171,200,000	-
	Ministry Total Capital Expense	658,515,300	388,783,300	269,732,000	336,237,191
	Net Consolidation Adjustment - Cancer Care Ontario	(8,500,000)	(3,000,000)	(5,500,000)	(6,006,000)
	Net Consolidation Adjustment - Smart Systems for Health	8,774,000	8,045,000	729,000	12,451,818
	Net Consolidation and Other Adjustments - Hospitals	234,828,200	447,911,100	(213,082,900)	165,521,982
Total Including Consolidation & Other Adjustments		893,617,500	841,739,400	51,878,100	508,204,991
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		37,552,005,081	35,389,634,832	2,162,370,249	32,657,055,368

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate information management and business improvement; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario. Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Ministry Administration	75,133,700	79,916,600	(4,782,900)	86,315,021
2 Ontario Review Board	3,879,300	4,003,200	(123,900)	4,410,843
3 Information Systems	85,311,200	87,910,400	(2,599,200)	79,258,019
Total Including Special Warrants	164,324,200	171,830,200	(7,506,000)	169,983,883
Less: Special Warrants	52,532,200	-	52,532,200	-
TOTAL OPERATING EXPENSE TO BE VOTED	111,792,000	171,830,200	(60,038,200)	169,983,883
Special Warrants	52,532,200	-	52,532,200	-
S Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	47,523	38,082	9,441	30,638
Total Statutory Appropriations	94,381	75,632	18,749	65,849
Total Operating Expense	164,418,581	171,905,832	(7,487,251)	170,049,732

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1401-1	Ministry Administration		
	Salaries and wages		40,181,300
	Employee benefits		5,542,400
	Transportation and communication		2,284,300
	Services		24,692,200
	Supplies and equipment		2,510,200
	Subtotal		75,210,400
	Less: Recoveries		76,700
	Total Operating Expense		75,133,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,723,400	
	Employee benefits	288,400	
	Transportation and communication	94,000	
	Services	273,200	
	Supplies and equipment	50,500	3,429,500
	<i>Financial and Administrative Services</i>		
	Salaries and wages	24,732,200	
	Employee benefits	3,336,700	
	Transportation and communication	1,724,700	
	Services	13,484,200	
	Supplies and equipment	1,902,000	
	Subtotal	45,179,800	
	Less: Recoveries from other ministries	76,700	45,103,100
	<i>Human Resources</i>		
	Salaries and wages	4,893,800	
	Employee benefits	593,000	
	Transportation and communication	216,000	
	Services	253,700	
	Supplies and equipment	238,800	6,195,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Communications Services

Salaries and wages	6,370,300	
Employee benefits	1,097,200	
Transportation and communication	232,500	
Services	5,848,000	
Supplies and equipment	306,200	13,854,200

Legal Services

Salaries and wages	120,700	
Employee benefits	2,500	
Services	3,034,600	3,157,800

Audit Services

Services	1,789,400	1,789,400
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Medical Advisory Secretariat

Salaries and wages	1,340,900	
Employee benefits	224,600	
Transportation and communication	17,100	
Services	9,100	
Supplies and equipment	12,700	1,604,400

Total Operating Expense		75,133,700
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	47,523

401-2 Ontario Review Board

Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	527,800
Services	2,340,700
Supplies and equipment	56,600

Total Operating Expense	3,879,300
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MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1401-3 Information Systems

Salaries and wages	37,692,900
Employee benefits	6,316,100
Transportation and communication	2,713,800
Services	35,043,000
Supplies and equipment	3,545,400

Total Operating Expense	85,311,200
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Total Operating Expense for Ministry Administration Program	164,418,581
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HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

Health Policy and Research Program integrates the Ministry's strategic policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the Ministry to strategically allocate resources and ensure the seamless delivery of health services across the province, consistent with the government's priority commitments. This work includes the strategic policy and planning undertaken by the Nursing Secretariat related to the professional and educational issues affecting the nursing profession.

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Health Policy and Research	667,233,800	560,879,600	106,354,200	447,983,342
Total Including Special Warrants	667,233,800	560,879,600	106,354,200	447,983,342
Less: Special Warrants	237,030,500	-	237,030,500	-
TOTAL OPERATING EXPENSE TO BE VOTED	430,203,300	560,879,600	(130,676,300)	447,983,342
Special Warrants	237,030,500	-	237,030,500	-
Total Operating Expense	667,233,800	560,879,600	106,354,200	447,983,342
OPERATING ASSETS				
2 Health Policy and Research	5,030,000	2,230,000	2,800,000	2,216,000
Total Including Special Warrants	5,030,000	2,230,000	2,800,000	2,216,000
Less: Special Warrants	2,515,000	-	2,515,000	-
TOTAL OPERATING ASSETS TO BE VOTED	2,515,000	2,230,000	285,000	2,216,000
Special Warrants	2,515,000	-	2,515,000	-
Total Operating Assets	5,030,000	2,230,000	2,800,000	2,216,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1402-1 Health Policy and Research

Salaries and wages		13,190,500
Employee benefits		1,674,200
Transportation and communication		2,622,400
Services		20,423,100
Supplies and equipment		2,878,400
Transfer payments		
Clinical, Applied, Operational and Other Health Research	6,523,000	
Health Resources Development Plan	25,339,900	
Aboriginal Health	24,861,000	
Clinical Education	545,820,900	
Neurotrauma Program	4,000,000	
Echo: Improving Women's Health in Ontario	5,003,300	
Health System Information Management	14,897,100	626,445,200

Total Operating Expense		667,233,800
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Total Operating Expense for Health Policy and Research Program		667,233,800
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OPERATING ASSETS

1402-2 Health Policy and Research

Advances and recoverable amounts		
Clinical Education	2,500,000	
Health Resources Development Plan	500,000	
Echo: Improving Women's Health in Ontario	30,000	3,030,000
Loans and Investments		
Clinical Education		2,000,000

Total Operating Assets		5,030,000
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Total Operating Assets for Health Policy and Research Program		5,030,000
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ART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403

art Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's e-Health initiatives.

VOTE SUMMARY

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EM	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Smart Systems and Knowledge Management	172,179,200	142,886,400	29,292,800	110,220,899
	Total Including Special Warrants	172,179,200	142,886,400	29,292,800	110,220,899
	Less: Special Warrants	46,173,900	-	46,173,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	126,005,300	142,886,400	(16,881,100)	110,220,899
	Special Warrants	46,173,900	-	46,173,900	-
	Total Operating Expense	172,179,200	142,886,400	29,292,800	110,220,899

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1403-1	Smart Systems and Knowledge Management	
	Transfer payments	
	Smart Systems for Health	172,179,200
	Total Operating Expense	172,179,200
	Total Operating Expense for Smart Systems and Knowledge Management Program	172,179,200

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible practitioners, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Act. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Ontario Health Insurance	9,613,578,600	8,966,286,200	647,292,400	8,392,882,380
2 Drug Programs	3,163,646,700	2,797,228,300	366,418,400	2,835,390,213
3 Laboratory Services	71,968,100	70,831,500	1,136,600	69,897,059
4 Assistive Devices Program	324,216,000	298,243,000	25,973,000	269,432,646
Total Including Special Warrants	13,173,409,400	12,132,589,000	1,040,820,400	11,567,602,298
Less: Special Warrants	4,310,701,700	-	4,310,701,700	-
TOTAL OPERATING EXPENSE TO BE VOTED	8,862,707,700	12,132,589,000	(3,269,881,300)	11,567,602,298
Special Warrants	4,310,701,700	-	4,310,701,700	-
S Bad Debt Expense, the <i>Financial Administration Act</i>	89,000	89,000	-	3,291,914
Total Statutory Appropriations	89,000	89,000	-	3,291,914
Total Operating Expense	13,173,498,400	12,132,678,000	1,040,820,400	11,570,894,212
OPERATING ASSETS				
5 Ontario Health Insurance Program	25,895,500	767,500	25,128,000	1,780,336
Total Including Special Warrants	25,895,500	767,500	25,128,000	1,780,336
Less: Special Warrants	12,947,800	-	12,947,800	-
TOTAL OPERATING ASSETS TO BE VOTED	12,947,700	767,500	12,180,200	1,780,336
Special Warrants	12,947,800	-	12,947,800	-
Total Operating Assets	25,895,500	767,500	25,128,000	1,780,336

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		72,965,400
	Employee benefits		9,862,900
	Transportation and communication		11,879,500
	Services		65,555,900
	Supplies and equipment		3,434,800
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	9,310,561,200	
	Independent Health Facilities	45,414,200	
	Underserved Area Plan	36,063,300	
	Northern Travel Program	23,242,500	
	Telerriage Services	30,000,000	
	Quality Management Program - Laboratory Services	4,598,900	9,449,880,100
	Total Operating Expense		9,613,578,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		89,000
1405-2	Drug Programs		
	Salaries and wages		7,759,600
	Employee benefits		1,353,000
	Transportation and communication		5,696,900
	Services		23,786,500
	Supplies and equipment		1,724,700
	Transfer payments		
	Ontario Drug Programs		3,123,326,000
	Total Operating Expense		3,163,646,700

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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NOTE -
ITEM - STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

105-3	Laboratory Services		
	Salaries and wages		30,791,900
	Employee benefits		3,825,300
	Transportation and communication		3,934,700
	Services		8,170,600
	Supplies and equipment		25,245,600
	Total Operating Expense		71,968,100
105-4	Assistive Devices Program		
	Salaries and wages		2,378,600
	Employee benefits		437,600
	Transportation and communication		154,700
	Services		171,900
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	266,237,400	
	Home Oxygen Program	54,738,500	320,975,900
	Total Operating Expense		324,216,000
	Total Operating Expense for Ontario Health Insurance Program		13,173,498,400

OPERATING ASSETS

105-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	400,000	
	Underserved Area Plan	300,000	
	Ontario Drug Programs	25,060,500	
	Assistive Devices Program	108,000	
	Home Oxygen Program	27,000	25,895,500
	Total Operating Assets		25,895,500
	Total Operating Assets for Ontario Health Insurance Program		25,895,500

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and protocols, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. In addition the Program provides leadership in planning and responding to emergencies with a health component.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
4	Public Health	582,534,800	564,155,800	18,379,000	418,688,632
	Total Including Special Warrants	582,534,800	564,155,800	18,379,000	418,688,632
	Less: Special Warrants	176,352,400	-	176,352,400	-
	TOTAL OPERATING EXPENSE TO BE VOTED	406,182,400	564,155,800	(157,973,400)	418,688,632
	Special Warrants	176,352,400	-	176,352,400	-
	Total Operating Expense	582,534,800	564,155,800	18,379,000	418,688,632
OPERATING ASSETS					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	Total Including Special Warrants	1,000,000	1,000,000	-	1,000,000
	Less: Special Warrants	500,000	-	500,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	1,000,000	(500,000)	1,000,000
	Special Warrants	500,000	-	500,000	-
	Total Operating Assets	1,000,000	1,000,000	-	1,000,000

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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NOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

406-4 Public Health

Salaries and wages		17,088,000
Employee benefits		2,519,600
Transportation and communication		2,095,400
Services		26,548,000
Supplies and equipment		2,525,500
Transfer payments		
Official Local Health Agencies	302,538,900	
Outbreaks of Diseases	164,420,600	
Tuberculosis Prevention	5,345,300	
Sexually Transmitted Diseases Control	1,625,200	
Public Health Associations	332,300	
Infection Control	19,320,400	
Ontario Breast Screening Program	38,175,600	531,758,300

Total Operating Expense		582,534,800
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Total Operating Expense for Public Health Program		582,534,800
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OPERATING ASSETS

406-6 Public Health

Advances and recoverable amounts		
Official Local Health Agencies		1,000,000

Total Operating Assets		1,000,000
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Total Operating Assets for Public Health Program		1,000,000
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LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs), in 14 areas of the Province, to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. They have the flexibility to address unique local health needs and priorities delivered through hospitals, Community Care Access Centres, long-term care homes, community health centres, community support services and mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and a balanced high-quality health system for all Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
	Total Including Special Warrants	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
	Less: Special Warrants	4,738,114,100	-	4,738,114,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,163,125,100	18,304,774,800	(4,141,649,700)	17,322,105,768
	Special Warrants	4,738,114,100	-	4,738,114,100	-
	Total Operating Expense	18,901,239,200	18,304,774,800	596,464,400	17,322,105,768
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	59,501,000	64,501,000	(5,000,000)	61,123,300
	Total Including Special Warrants	59,501,000	64,501,000	(5,000,000)	61,123,300
	Less: Special Warrants	29,750,500	-	29,750,500	-
	TOTAL OPERATING ASSETS TO BE VOTED	29,750,500	64,501,000	(34,750,500)	61,123,300
	Special Warrants	29,750,500	-	29,750,500	-
	Total Operating Assets	59,501,000	64,501,000	(5,000,000)	61,123,300

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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NOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

11-1 Local Health Integration Networks and Related Health Service Providers

Transfer payments

Erie St. Clair	853,699,200	
South West	1,762,173,900	
Waterloo Wellington	774,896,300	
Hamilton Niagara Haldimand Brant	2,214,490,500	
Central West	531,533,600	
Mississauga Halton	997,387,700	
Toronto Central	3,773,405,100	
Central	1,417,156,400	
Central East	1,665,979,000	
South East	853,584,600	
Champlain	1,945,980,600	
North Simcoe Muskoka	520,520,000	
North East	1,085,773,900	
North West	504,658,400	18,901,239,200

Total Operating Expense		18,901,239,200
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Total Operating Expense for Local Health Integration Networks and Related Health Service Providers		18,901,239,200
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LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

1411-2 Local Health Integration Networks and Related Health Service Providers

Advances and recoverable amounts

Erie St. Clair	3,166,800	
South West	4,453,400	
Waterloo Wellington	2,824,200	
Hamilton Niagara Haldimand Brant	6,449,100	
Central West	2,150,100	
Mississauga Halton	2,759,600	
Toronto Central	8,796,100	
Central	4,777,200	
Central East	5,426,100	
South East	3,003,500	
Champlain	6,291,500	
North Simcoe Muskoka	1,972,400	
North East	4,906,000	
North West	2,525,000	59,501,000

Total Operating Assets

59,501,000

Total Operating Assets for Local Health Integration Networks and Related Health Service Providers

59,501,000

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

The program covers Provincial Programs, Emergency Health Services, Provincial Psychiatric Hospital, and Stewardship. This vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized delivery or funding programs. Examples of these transfer payments include: Cancer Care Ontario, Community and Emergency Services, Operation of Related Facilities, Midwifery Services, HIV/AIDS and Hepatitis C Programs and Diabetes Program. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and supports a blood utilization management strategy for Ontario.

Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Provincial Programs	2,524,000,200	2,270,106,700	253,893,500	1,849,292,310
2	Emergency Health Services	606,567,700	533,945,300	72,622,400	518,026,317
3	Psychiatric Hospital	86,229,400	87,467,900	(1,238,500)	178,999,728
4	Stewardship	62,165,400	74,393,300	(12,227,900)	81,772,586
	Total Including Special Warrants	3,278,962,700	2,965,913,200	313,049,500	2,628,090,941
	Less: Special Warrants	925,103,100	-	925,103,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,353,859,600	2,965,913,200	(612,053,600)	2,628,090,941
	Special Warrants	925,103,100	-	925,103,100	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	601,000	877,000	(276,000)	466,400
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	463,900	(413,900)	264,130
	Total Statutory Appropriations	651,000	1,340,900	(689,900)	730,530
	Total Operating Expense	3,279,613,700	2,967,254,100	312,359,600	2,628,821,471

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
5	Provincial Programs and Stewardship	2,467,000	2,464,500	2,500	2,559,300
	Total Including Special Warrants	2,467,000	2,464,500	2,500	2,559,300
	Less: Special Warrants	1,233,500	-	1,233,500	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,233,500	2,464,500	(1,231,000)	2,559,300
	Special Warrants	1,233,500	-	1,233,500	-
	Total Operating Assets	2,467,000	2,464,500	2,500	2,559,300

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

12-1 Provincial Programs

Transfer payments

Operation of Related Facilities	59,923,300	
Cancer Care Ontario	565,330,500	
Canadian Blood Services	448,212,900	
Diabetes Program	55,634,000	
Midwifery Services	76,181,600	
HIV/AIDS and Hepatitis C Programs	42,427,100	
Ontario Mental Health Foundation	423,700	
Community and Priority Services	1,258,142,500	
Colorectal Cancer Screening	17,724,600	2,524,000,200

Total Operating Expense

2,524,000,200

Statutory Appropriations

Other transactions

Bad Debt Expense, the <i>Financial Administration Act</i>	601,000
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12-2 Emergency Health Services

Salaries and wages		37,363,600
Employee benefits		5,820,200
Transportation and communication		3,126,100
Services		6,221,000
Supplies and equipment		4,088,600
Transfer payments		
Payments for Ambulance and related Emergency Services:		
Municipal Ambulance	381,146,500	
Payments for Ambulance and related Emergency Services:		
Other Ambulance Operations and Related Emergency		
Services	47,579,700	
Air Ambulance	121,222,000	549,948,200

Total Operating Expense

606,567,700

Statutory Appropriations

Other transactions

Bad Debt Expense, the <i>Financial Administration Act</i>	50,000
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PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-3	Psychiatric Hospital		
	Salaries and wages		58,687,700
	Employee benefits		19,732,200
	Transportation and communication		301,400
	Services		1,259,800
	Supplies and equipment		6,248,300
	Total Operating Expense		86,229,400
1412-4	Stewardship		
	Salaries and wages		37,799,200
	Employee benefits		4,448,600
	Transportation and communication		3,034,400
	Services		15,303,900
	Supplies and equipment		1,579,300
	Total Operating Expense		62,165,400
	Total Operating Expense for Provincial Programs and Stewardship		3,279,613,700
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Diabetes Program	550,000	
	Midwifery Services	1,000,000	
	HIV/AIDS and Hepatitis C Programs	175,000	
	Community and Priority Services	400,000	
	Payments for Ambulance Operations and Related Emergency Services: Other Ambulance Operations and Related		
	Emergency Services	342,000	2,467,000
	Total Operating Assets		2,467,000
	Total Operating Assets for Provincial Programs and Stewardship		2,467,000

HEALTH CAPITAL PROGRAM - VOTE 1407

Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health agencies and long-term care facilities. The program also includes funding for new construction related to hospital restructuring.

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
1 Health Capital	658,515,300	388,783,300	269,732,000	336,237,191
Total Including Special Warrants	658,515,300	388,783,300	269,732,000	336,237,191
Less: Special Warrants	171,200,000	-	171,200,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	487,315,300	388,783,300	98,532,000	336,237,191
Special Warrants	171,200,000	-	171,200,000	-
Total Capital Expense	658,515,300	388,783,300	269,732,000	336,237,191

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	474,565,300	
	Health Infrastructure Renewal Fund	36,188,500	
	Planning and Design	45,000,000	
	Small Hospital Projects	20,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	5,000,000	
	Community Health Programs	25,000,000	635,253,800
	Other transactions		
	Capital Investments	10,000,000	
	Facilities Condition Assessment Program	3,811,500	
	Public Health Laboratories	3,450,000	
	Oak Ridge Facility - Mental Health Centre Penetanguishene	6,000,000	23,261,500
Total Capital Expense			658,515,300
Total Capital Expense for Health Capital Program			658,515,300

CONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	34,645,201,032	32,688,249,112
Supplementary Estimates		
2006-07 Supplementary Estimates	218,750,000	-
Government Reorganization		
Transfer of functions to other Ministries	(19,416,500)	(19,485,056)
Revised Total Operating Expense	34,844,534,532	32,668,764,056

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Assets previously published*	70,963,000	69,178,936
Government Reorganization		
Transfer of functions to other Ministries	-	(500,000)
Revised Total Operating Assets	70,963,000	68,678,936

Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	378,883,300	336,237,191
Supplementary Estimates		
2006-07 Supplementary Estimates	9,900,000	-
Revised Total Capital Expense	388,783,300	336,237,191

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF HEALTH PROMOTION

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the Ministry's efforts to positively impact the determinants of health.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Ministry of Health Promotion	366,151,100	334,111,800	32,039,300	256,271,422
	Less: Special Warrants	121,356,900	-	121,356,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	244,794,200	334,111,800	(89,317,600)	256,271,422
	Special Warrants	121,356,900	-	121,356,900	-
	Statutory Appropriations	78,540	62,938	15,602	38,112
	Ministry Total Operating Expense	366,229,640	334,174,738	32,054,902	256,309,534
	Net Consolidation Adjustment - Hospitals	(3,444,700)	(5,854,700)	2,410,000	(5,528,200)
	Net Consolidation Adjustment - Cancer Care Ontario	(2,760,000)	(2,093,000)	(667,000)	(1,127,500)
	Total Including Consolidation & Other Adjustments	360,024,940	326,227,038	33,797,902	249,653,834
OPERATING ASSETS					
01	Ministry of Health Promotion	500,000	500,000	-	500,000
	Less: Special Warrants	500,000	-	500,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	500,000	(500,000)	500,000
	Special Warrants	500,000	-	500,000	-
	Ministry Total Operating Assets	500,000	500,000	-	500,000

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
4201	Ministry of Health Promotion	12,845,500	43,386,500	(30,541,000)	39,941,608
	Less: Special Warrants	5,953,600	-	5,953,600	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	6,891,900	43,386,500	(36,494,600)	39,941,608
	Special Warrants	5,953,600	-	5,953,600	-
	Ministry Total Capital Expense	12,845,500	43,386,500	(30,541,000)	39,941,608
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	372,870,440	369,613,538	3,256,902	289,595,442

STRY OF HEALTH PROMOTION - VOTE 4201

Ministry of Health Promotion works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion activities through implementation of the government's Smoke-Free Ontario Strategy; initiatives to promote wellness through sport, physical activity and nutrition; activities aimed at preventing illness and injury; and support for Ontario's public health system (a shared responsibility with the Ministry of Health and Long-Term Care).

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Ministry Administration	11,133,000	11,198,600	(65,600)	1,573,239
2 Health Promotion Programs	355,018,100	322,913,200	32,104,900	254,698,183
Total Including Special Warrants	366,151,100	334,111,800	32,039,300	256,271,422
Less: Special Warrants	121,356,900	-	121,356,900	-
TOTAL OPERATING EXPENSE TO BE VOTED	244,794,200	334,111,800	(89,317,600)	256,271,422
Special Warrants	121,356,900	-	121,356,900	-
S Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	27,761
S Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	10,351
Total Statutory Appropriations	78,540	62,938	15,602	38,112
Total Operating Expense	366,229,640	334,174,738	32,054,902	256,309,534
OPERATING ASSETS				
4 Health Promotion Operating Asset	500,000	500,000	-	500,000
Total Including Special Warrants	500,000	500,000	-	500,000
Less: Special Warrants	500,000	-	500,000	-
TOTAL OPERATING ASSETS TO BE VOTED	-	500,000	(500,000)	500,000
Special Warrants	500,000	-	500,000	-
Total Operating Assets	500,000	500,000	-	500,000

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Health Promotion Capital	12,845,500	43,386,500	(30,541,000)	39,941,608
	Total Including Special Warrants	12,845,500	43,386,500	(30,541,000)	39,941,608
	Less: Special Warrants	5,953,600	-	5,953,600	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	6,891,900	43,386,500	(36,494,600)	39,941,608
	Special Warrants	5,953,600	-	5,953,600	-
	Total Capital Expense	12,845,500	43,386,500	(30,541,000)	39,941,608

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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 TEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

01-1	Ministry Administration		
	Salaries and wages		5,232,900
	Employee benefits		685,000
	Transportation and communication		340,000
	Services		4,637,300
	Supplies and equipment		237,800
	Total Operating Expense		11,133,000

*Sub-Items:**Main Office*

Salaries and wages	1,193,600	
Employee benefits	128,400	
Transportation and communication	101,400	
Services	261,000	
Supplies and equipment	33,400	1,717,800

Communications Services

Salaries and wages	1,961,600	
Employee benefits	269,700	
Transportation and communication	146,700	
Services	2,676,300	
Supplies and equipment	146,700	5,201,000

Strategic Policy and Planning

Salaries and wages	1,297,700	
Employee benefits	178,100	
Transportation and communication	32,400	
Services	259,000	
Supplies and equipment	32,400	1,799,600

Financial and Corporate Services

Salaries and wages	780,000	
Employee benefits	108,800	
Transportation and communication	59,500	
Services	1,441,000	
Supplies and equipment	25,300	2,414,600

Total Operating Expense		11,133,000
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MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		31,682
4201-2	Health Promotion Programs		
	Salaries and wages		4,744,200
	Employee benefits		591,100
	Transportation and communication		614,400
	Services		14,466,100
	Supplies and equipment		445,800
	Transfer payments		
	Smoke Free Ontario - Chronic Disease Prevention	49,767,300	
	Promote Wellness through Physical Activity and Nutrition	11,009,000	
	Sport and Recreation Activities	29,444,300	
	Prevent Illness and Injury - Chronic Disease Prevention and Health Promotion	23,311,200	
	Official Local Health Agencies	220,625,700	334,157,500
	Subtotal		355,019,100
	Less: Recoveries		1,000
	Total Operating Expense		355,018,100

Sub-Items:

Smoke-Free Ontario

Salaries and wages	698,900	
Employee benefits	99,900	
Transportation and communication	30,000	
Services	9,373,900	
Supplies and equipment	30,000	
Transfer payments		
Smoke Free Ontario - Chronic Disease Prevention	49,767,300	60,000,000

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Promote Wellness through Sport, Physical Activity and Nutrition

Salaries and wages	2,404,000	
Employee benefits	260,700	
Transportation and communication	248,100	
Services	4,363,200	
Supplies and equipment	235,900	
Transfer payments		
Promote Wellness through Physical Activity and Nutrition	11,009,000	
Sport and Recreation Activities	29,444,300	40,453,300
Subtotal	47,965,200	
Less: Recoveries	1,000	47,964,200

Prevent Illness and Injury

Salaries and wages	1,357,800	
Employee benefits	191,600	
Transportation and communication	308,200	
Services	373,700	
Supplies and equipment	164,000	
Transfer payments		
Prevent Illness and Injury - Chronic Disease Prevention and Health Promotion	23,311,200	25,706,500

Support Public Health

Transfer payments		
Official Local Health Agencies	220,625,700	220,625,700

Program Management

Salaries and wages	283,500	
Employee benefits	38,900	
Transportation and communication	28,100	
Services	355,300	
Supplies and equipment	15,900	721,700

Total Operating Expense **355,018,100**

Total Operating Expense for Ministry of Health Promotion **366,229,640**

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

4201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
	Total Operating Assets		500,000
	Total Operating Assets for Ministry of Health Promotion		500,000

CAPITAL EXPENSE

4201-3	Health Promotion Capital		
	Transfer payments		
	Sport, Culture & Tourism Partnerships	4,564,000	
	Sport, Culture & Tourism Partnerships - Canada-Ontario		
	Infrastructure Program	4,281,500	
	Toronto Soccer Stadium	1,760,000	
	Capital Grants in Support of Health Promotion	2,240,000	12,845,500
	Total Capital Expense		12,845,500
	Total Capital Expense for Ministry of Health Promotion		12,845,500

CONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Assets previously published*	500,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	500,000
Revised Total Operating Assets	500,000	500,000

Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	28,506,500	39,941,608
Supplementary Estimates		
2006-07 Supplementary Estimates	14,880,000	-
Revised Total Capital Expense	43,386,500	39,941,608

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute productively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the government's priorities and protect the interest of Ontarians.

MINISTRY PROGRAM SUMMARY

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TE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
01 Ministry Administration Program	2,228,500	2,281,000	(52,500)	1,815,364
02 Intergovernmental Relations Program	6,971,400	7,101,300	(129,900)	8,276,188
Less: Special Warrants	3,200,000	-	3,200,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	5,999,900	9,382,300	(3,382,400)	10,091,552
Special Warrants	3,200,000	-	3,200,000	-
Statutory Appropriations	62,699	50,244	12,455	40,182
Ministry Total Operating Expense	9,262,599	9,432,544	(169,945)	10,131,734
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	9,262,599	9,432,544	(169,945)	10,131,734

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	2,228,500	2,281,000	(52,500)	1,815,364
	Total Including Special Warrants	2,228,500	2,281,000	(52,500)	1,815,364
	Less: Special Warrants	700,000	-	700,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,528,500	2,281,000	(752,500)	1,815,364
	Special Warrants	700,000	-	700,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	27,761
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	40,182
	Total Operating Expense	2,291,199	2,331,244	(40,045)	1,855,546

STRY ADMINISTRATION PROGRAM - VOTE 1501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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OTE -
TEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

01-1	Ministry Administration		
	Salaries and wages		1,168,100
	Employee benefits		136,400
	Transportation and communication		104,800
	Services		694,400
	Supplies and equipment		124,800
	Total Operating Expense		2,228,500

*Sub-Items:**Main Office*

Salaries and wages	1,070,600	
Employee benefits	123,500	
Transportation and communication	80,500	
Services	111,000	
Supplies and equipment	80,800	1,466,400

Administrative Coordination and Information Technology

Salaries and wages	97,500	
Employee benefits	12,900	
Transportation and communication	24,300	
Services	583,400	
Supplies and equipment	44,000	762,100

Total Operating Expense		2,228,500
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Total Operating Expense for Ministry Administration Program	2,291,199

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Strategic Intergovernmental Advice	6,971,400	7,101,300	(129,900)	8,276,188
	Total Including Special Warrants	6,971,400	7,101,300	(129,900)	8,276,188
	Less: Special Warrants	2,500,000	-	2,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,471,400	7,101,300	(2,629,900)	8,276,188
	Special Warrants	2,500,000	-	2,500,000	-
	Total Operating Expense	6,971,400	7,101,300	(129,900)	8,276,188

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

02-1 Strategic Intergovernmental Advice

Salaries and wages		3,856,600
Employee benefits		477,600
Transportation and communication		394,600
Services		773,800
Supplies and equipment		192,200
Transfer payments		
Canadian Intergovernmental Conference Secretariat	90,600	
Grants to promote Federal Provincial Relations	11,000	
Institute of Intergovernmental Relations	24,000	
International Disaster Relief	1,000	
Council of the Federation	1,150,000	1,276,600

Total Operating Expense		6,971,400
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Total Operating Expense for Intergovernmental Relations Program		6,971,400
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MINISTRY OF LABOUR

Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and nsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists ding cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

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TE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Ministry Administration Program	22,352,700	20,693,200	1,659,500	20,153,809
02	Pay Equity Commission Program	4,040,200	3,960,900	79,300	3,436,537
03	Labour Relations Program	21,694,900	21,270,800	424,100	20,543,458
04	Occupational Health and Safety Program	84,911,800	80,649,800	4,262,000	72,208,050
05	Employment Rights and Responsibilities Program	27,589,800	23,730,500	3,859,300	24,027,843
	Economics and Business Information and Information Technology Cluster Program	-	-	-	124,826
	Less: Special Warrants	54,037,200	-	54,037,200	-
TOTAL OPERATING EXPENSE TO BE VOTED		106,552,200	150,305,200	(43,753,000)	140,494,523
	Special Warrants	54,037,200	-	54,037,200	-
	Statutory Appropriations	63,699	50,244	13,455	48,307
	Ministry Total Operating Expense	160,653,099	150,355,444	10,297,655	140,542,830
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		160,653,099	150,355,444	10,297,655	140,542,830

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	22,352,700	20,693,200	1,659,500	20,153,809
	Total Including Special Warrants	22,352,700	20,693,200	1,659,500	20,153,809
	Less: Special Warrants	8,424,900	-	8,424,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,927,800	20,693,200	(6,765,400)	20,153,809
	Special Warrants	8,424,900	-	8,424,900	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	675
	Total Statutory Appropriations	63,699	50,244	13,455	48,307
	Total Operating Expense	22,416,399	20,743,444	1,672,955	20,202,116

STRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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OTE -
TEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

01-1	Ministry Administration		
	Salaries and wages		7,871,000
	Employee benefits		955,700
	Transportation and communication		433,100
	Services		12,797,800
	Supplies and equipment		295,100
	Total Operating Expense		22,352,700

Sub-Items:

Main Office

Salaries and wages	2,302,300	
Employee benefits	277,100	
Transportation and communication	127,700	
Services	1,530,400	
Supplies and equipment	82,600	4,320,100

Financial and Administrative Services

Salaries and wages	1,803,600	
Employee benefits	218,400	
Transportation and communication	38,100	
Services	477,600	
Supplies and equipment	37,100	2,574,800

Human Resources

Salaries and wages	1,562,500	
Employee benefits	185,500	
Transportation and communication	36,300	
Services	198,100	
Supplies and equipment	26,800	2,009,200

Communications Services

Salaries and wages	2,040,900	
Employee benefits	254,800	
Transportation and communication	41,100	
Services	304,900	
Supplies and equipment	65,600	2,707,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Legal Services

Salaries and wages	161,700	
Employee benefits	19,900	
Transportation and communication	189,900	
Services	6,893,700	
Supplies and equipment	83,000	7,348,200

Audit Services

Services	252,100	252,100
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Information Systems

Services	3,141,000	3,141,000
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Total Operating Expense**22,352,700**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

Total Operating Expense for Ministry Administration Program**22,416,399**

EQUITY COMMISSION PROGRAM - VOTE 1602

mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to settle issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Pay Equity Office	3,422,700	3,359,200	63,500	2,952,267
2 Pay Equity Hearings Tribunal	617,500	601,700	15,800	484,270
Total Including Special Warrants	4,040,200	3,960,900	79,300	3,436,537
Less: Special Warrants	1,384,700	-	1,384,700	-
TOTAL OPERATING EXPENSE TO BE VOTED	2,655,500	3,960,900	(1,305,400)	3,436,537
Special Warrants	1,384,700	-	1,384,700	-
Total Operating Expense	4,040,200	3,960,900	79,300	3,436,537

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1602-1	Pay Equity Office	
	Salaries and wages	2,555,600
	Employee benefits	322,800
	Transportation and communication	171,000
	Services	353,800
	Supplies and equipment	19,500
	Total Operating Expense	3,422,700
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	439,500
	Employee benefits	57,000
	Transportation and communication	23,800
	Services	91,200
	Supplies and equipment	6,000
	Total Operating Expense	617,500
	Total Operating Expense for Pay Equity Commission Program	4,040,200

OUR RELATIONS PROGRAM - VOTE 1603

role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

Ontario Labour Relations Board is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Labour Management Services provide neutral, third-party assistance to trade unions and employers through collective agreement facilitation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY

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ITEM	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
1	Ontario Labour Relations Board	12,314,700	12,092,000	222,700	11,689,709
2	Grievance Settlement Board	1,291,500	1,155,900	135,600	1,058,525
3	Labour Management Services	8,088,700	8,022,900	65,800	7,795,224
	Total Including Special Warrants	21,694,900	21,270,800	424,100	20,543,458
	Less: Special Warrants	6,610,000	-	6,610,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	15,084,900	21,270,800	(6,185,900)	20,543,458
	Special Warrants	6,610,000	-	6,610,000	-
	Total Operating Expense	21,694,900	21,270,800	424,100	20,543,458

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,268,700
	Employee benefits	999,200
	Transportation and communication	693,500
	Services	2,232,500
	Supplies and equipment	120,800
	Total Operating Expense	12,314,700
1603-2	Grievance Settlement Board	
	Salaries and wages	419,300
	Employee benefits	62,500
	Transportation and communication	176,400
	Services	1,782,000
	Supplies and equipment	23,200
	Subtotal	2,463,400
	Less: Recoveries	1,171,900
	Total Operating Expense	1,291,500
1603-3	Labour Management Services	
	Salaries and wages	5,622,600
	Employee benefits	705,100
	Transportation and communication	571,700
	Services	1,200,000
	Supplies and equipment	89,300
	Subtotal	8,188,700
	Less: Recoveries	100,000
	Total Operating Expense	8,088,700
	Total Operating Expense for Labour Relations Program	21,694,900

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

Office of the Worker Adviser and the Office of the Employer Adviser provide advisory, representation and educational services to non-unionized injured workers and survivors, and smaller employers with fewer than 100 employees (respectively), and represent before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE SUMMARY

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ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Occupational Health and Safety	84,908,800	80,646,800	4,262,000	72,208,050
2 Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	-
3 Office of the Worker Adviser	1,000	1,000	-	-
4 Office of the Employer Adviser	1,000	1,000	-	-
Total Including Special Warrants	84,911,800	80,649,800	4,262,000	72,208,050
Less: Special Warrants	26,942,900	-	26,942,900	-
TOTAL OPERATING EXPENSE TO BE VOTED	57,968,900	80,649,800	(22,680,900)	72,208,050
Special Warrants	26,942,900	-	26,942,900	-
Total Operating Expense	84,911,800	80,649,800	4,262,000	72,208,050

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1604-1	Occupational Health and Safety	
	Salaries and wages	55,277,700
	Employee benefits	7,349,700
	Transportation and communication	4,582,300
	Services	15,282,200
	Supplies and equipment	2,725,900
	Transfer payments	
	Grants to Radiation Safety Institute of Canada	40,000
	Grants to promote improved health and safety practices	1,000 41,000
	Subtotal	85,258,800
	Less: Recoveries	350,000
	Total Operating Expense	84,908,800
1604-2	Workplace Safety and Insurance Advisory Program Administration	
	Salaries and wages	491,500
	Employee benefits	75,900
	Transportation and communication	8,200
	Services	5,600
	Supplies and equipment	10,400
	Subtotal	591,600
	Less: Recoveries	590,600
	Total Operating Expense to be Voted	1,000

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

04-3 Office of the Worker Adviser

Salaries and wages	6,641,000
Employee benefits	1,387,700
Transportation and communication	356,400
Services	2,798,100
Supplies and equipment	93,600
Transfer payments	
Workplace Safety and Insurance Advisory Program Training Initiative	225,000

Subtotal	11,501,800
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Less: Recoveries	11,500,800
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Total Operating Expense to be Voted	1,000
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04-4 Office of the Employer Adviser

Salaries and wages	2,322,500
Employee benefits	429,400
Transportation and communication	130,000
Services	398,600
Supplies and equipment	103,900

Subtotal	3,384,400
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Less: Recoveries	3,383,400
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Total Operating Expense to be Voted	1,000
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Total Operating Expense for Occupational Health and Safety Program	84,911,800
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EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations. The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Employment Standards	27,589,800	23,730,500	3,859,300	24,027,843
	Total Including Special Warrants	27,589,800	23,730,500	3,859,300	24,027,843
	Less: Special Warrants	10,674,700	-	10,674,700	-
	TOTAL OPERATING EXPENSE TO BE VOTED	16,915,100	23,730,500	(6,815,400)	24,027,843
	Special Warrants	10,674,700	-	10,674,700	-
	Total Operating Expense	27,589,800	23,730,500	3,859,300	24,027,843

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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OTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

5-1 Employment Standards

Salaries and wages	17,014,600
Employee benefits	2,086,700
Transportation and communication	1,022,100
Services	7,183,400
Supplies and equipment	381,000
Transfer payments	
Grants to promote improved employment practices	2,000

Subtotal	27,689,800
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Less: Recoveries	100,000
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Total Operating Expense	27,589,800
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Total Operating Expense for Employment Rights and Responsibilities Program	27,589,800
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OFFICE OF THE LIEUTENANT GOVERNOR

Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and ceremonial responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Office of the Lieutenant Governor Program	1,130,200	1,128,500	1,700	1,086,243
Less: Special Warrants	481,700	-	481,700	-
TOTAL OPERATING EXPENSE TO BE VOTED	648,500	1,128,500	(480,000)	1,086,243
Special Warrants	481,700	-	481,700	-
Ministry Total Operating Expense	1,130,200	1,128,500	1,700	1,086,243
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,130,200	1,128,500	1,700	1,086,243

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,130,200	1,128,500	1,700	1,086,243
	Total Including Special Warrants	1,130,200	1,128,500	1,700	1,086,243
	Less: Special Warrants	481,700	-	481,700	-
	TOTAL OPERATING EXPENSE TO BE VOTED	648,500	1,128,500	(480,000)	1,086,243
	Special Warrants	481,700	-	481,700	-
	Total Operating Expense	1,130,200	1,128,500	1,700	1,086,243

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1-1	Office of the Lieutenant Governor	
	Salaries and wages	657,700
	Employee benefits	74,800
	Transportation and communication	32,100
	Services	207,300
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	120,800
	Total Operating Expense	1,130,200
	Total Operating Expense for Office of the Lieutenant Governor Program	1,130,200

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

Goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory works in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and administers programs in the area of local community development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and provides advice, information and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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MINISTRY PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1 Ministry Administration Program	27,738,900	30,320,200	(2,581,300)	33,273,819
2 Local Government Program	27,626,100	22,341,200	5,284,900	29,722,437
3 Land Use Planning and Building Regulation Program	14,320,900	18,270,100	(3,949,200)	16,399,494
4 Affordable Housing Program	691,513,800	669,075,400	22,438,400	669,408,714
Less: Special Warrants	267,395,400	-	267,395,400	-
TOTAL OPERATING EXPENSE TO BE VOTED	493,804,300	740,006,900	(246,202,600)	748,804,464
Special Warrants	267,395,400	-	267,395,400	-
Statutory Appropriations	153,540	137,938	15,602	175,984,477
Ministry Total Operating Expense	761,353,240	740,144,838	21,208,402	924,788,941
Net Consolidation Adjustment - Ontario Housing Corporation	(113,341,000)	(113,734,000)	393,000	(109,864,655)
Total Including Consolidation & Other Adjustments	648,012,240	626,410,838	21,601,402	814,924,286
OPERATING ASSETS				
2 Local Government Program	100,000	100,000	-	-
Less: Special Warrants	50,000	-	50,000	-
TOTAL OPERATING ASSETS TO BE VOTED	50,000	100,000	(50,000)	-
Special Warrants	50,000	-	50,000	-
Statutory Appropriations	200,000	500,000	(300,000)	9,600
Ministry Total Operating Assets	300,000	600,000	(300,000)	9,600

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1902	Local Government Program	2,000	11,002,000	(11,000,000)	97,167
1903	Land Use Planning and Building Regulation Program	1,659,600	1,930,000	(270,400)	1,349,779
1904	Affordable Housing Program	111,558,900	190,615,000	(79,056,100)	109,838,173
	Less: Special Warrants	65,786,000	-	65,786,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		47,434,500	203,547,000	(156,112,500)	111,285,119
	Special Warrants	65,786,000	-	65,786,000	-
	Ministry Total Capital Expense	113,220,500	203,547,000	(90,326,500)	111,285,119
	Net Consolidation Adjustment - Ontario Housing Corporation	(1,440,000)	-	(1,440,000)	-
	Total Including Consolidation & Other Adjustments	111,780,500	203,547,000	(91,766,500)	111,285,119
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		759,792,740	829,957,838	(70,165,098)	926,209,405

STRY ADMINISTRATION PROGRAM - VOTE 1901

bjectives of this program are: to provide leadership, direction, coordination and controllership for all the programs and
ies of the Ministry; to provide effective communications services and issues management support; to provide efficient and
ive strategic advice, legal advice and services, business and resources planning, risk management and service delivery
gement support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and
mance measures; and to monitor the Ministry's use of its financial, staff, information and information technology resources
s physical assets; and provide facilities management. This program also provides management and operational support
es to the Ministry's agencies, boards and commissions.

VOTE SUMMARY

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M	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
	Ministry Administration	27,738,900	30,320,200	(2,581,300)	33,273,819
	Total Including Special Warrants	27,738,900	30,320,200	(2,581,300)	33,273,819
	Less: Special Warrants	9,199,100	-	9,199,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,539,800	30,320,200	(11,780,400)	33,273,819
	Special Warrants	9,199,100	-	9,199,100	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	25,877
	Total Statutory Appropriations	78,540	62,938	15,602	61,088
	Total Operating Expense	27,817,440	30,383,138	(2,565,698)	33,334,907

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		10,569,200
	Employee benefits		1,249,400
	Transportation and communication		660,200
	Services		14,278,000
	Supplies and equipment		982,100
	Total Operating Expense		27,738,900
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,841,000	
	Employee benefits	202,100	
	Transportation and communication	223,800	
	Services	166,500	
	Supplies and equipment	87,300	2,520,700
<i>Communications Services</i>			
	Salaries and wages	2,519,800	
	Employee benefits	294,700	
	Transportation and communication	68,000	
	Services	642,400	
	Supplies and equipment	88,000	3,612,900
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,351,100	
	Employee benefits	520,000	
	Transportation and communication	141,500	
	Services	4,119,500	
	Supplies and equipment	112,500	9,244,600
<i>Human Resources</i>			
	Salaries and wages	1,817,300	
	Employee benefits	232,600	
	Transportation and communication	80,000	
	Services	865,500	
	Supplies and equipment	77,000	3,072,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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OTE -
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Legal Services*

Salaries and wages	40,000	
Transportation and communication	32,300	
Services	3,666,600	
Supplies and equipment	73,000	3,811,900

Audit Services

Transportation and communication	8,000	
Services	961,700	
Supplies and equipment	5,000	974,700

Information Systems

Transportation and communication	106,600	
Services	3,855,800	
Supplies and equipment	539,300	4,501,700

Total Operating Expense**27,738,900****Statutory Appropriations**

Minister's Salary, the <i>Executive Council Act</i>	46,858
Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682

Total Operating Expense for Ministry Administration Program**27,817,440**

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
4	Local Government	27,626,100	22,341,200	5,284,900	29,722,437
	Total Including Special Warrants	27,626,100	22,341,200	5,284,900	29,722,437
	Less: Special Warrants	8,833,200	-	8,833,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	18,792,900	22,341,200	(3,548,300)	29,722,437
	Special Warrants	8,833,200	-	8,833,200	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	175,848,389
	Total Statutory Appropriations	-	-	-	175,848,389
	Total Operating Expense	27,626,100	22,341,200	5,284,900	205,570,826
OPERATING ASSETS					
6	Special Assistance to Municipalities - Loans	100,000	100,000	-	-
	Total Including Special Warrants	100,000	100,000	-	-
	Less: Special Warrants	50,000	-	50,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	50,000	100,000	(50,000)	-
	Special Warrants	50,000	-	50,000	-
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	200,000	500,000	(300,000)	9,600
	Total Statutory Appropriations	200,000	500,000	(300,000)	9,600
	Total Operating Assets	300,000	600,000	(300,000)	9,600

VOTE SUMMARY

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EM	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Local Government	2,000	11,002,000	(11,000,000)	97,167
	Total Including Special Warrants	2,000	11,002,000	(11,000,000)	97,167
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	11,002,000	(11,002,000)	97,167
	Special Warrants	2,000	-	2,000	-
	Total Capital Expense	2,000	11,002,000	(11,000,000)	97,167

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1902-4 Local Government

Salaries and wages	10,840,100
Employee benefits	1,340,500
Transportation and communication	395,800
Services	4,226,700
Supplies and equipment	207,700
Transfer payments	
Municipal Pay Equity	2,166,100
Disaster Relief Assistance to Victims	1,000
Disaster Relief Assistance to Municipalities	1,000
Payments under the <i>Municipal Tax Assistance Act</i>	58,280,000
Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000
Assistance to Moosonee	1,146,200
Special Assistance for Municipalities and Municipal Organizations	7,301,000

Subtotal	78,076,300
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Less: Recoveries	95,087,100
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Total Operating Expense	27,626,100
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Total Operating Expense for Local Government Program	27,626,100
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OPERATING ASSETS

1902-6 Special Assistance to Municipalities - Loans

Loans and Investments	100,000
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Total Operating Assets	100,000
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Statutory Appropriations

Loans and Investments

S Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*

200,000

Total Operating Assets for Local Government Program	300,000
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LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1902-3	Local Government		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	1,000	
	Disaster Relief Assistance to Municipalities	1,000	2,000
	Total Capital Expense		2,000
	Total Capital Expense for Local Government Program		2,000

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well-managed growth that preserves greenspace, encourages brownfields redevelopment and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land use planning, and excellent advice and education and training to support municipal and provincial capacity and the implementation of new government plans, programs and initiatives. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
7	Land Use Planning and Building Regulation	14,320,900	18,270,100	(3,949,200)	16,399,494
	Total Including Special Warrants	14,320,900	18,270,100	(3,949,200)	16,399,494
	Less: Special Warrants	5,346,100	-	5,346,100	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,974,800	18,270,100	(9,295,300)	16,399,494
	Special Warrants	5,346,100	-	5,346,100	-
	Total Operating Expense	14,320,900	18,270,100	(3,949,200)	16,399,494
CAPITAL EXPENSE					
8	Land Use Planning Capital	1,659,600	1,930,000	(270,400)	1,349,779
	Total Including Special Warrants	1,659,600	1,930,000	(270,400)	1,349,779
	Less: Special Warrants	940,700	-	940,700	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	718,900	1,930,000	(1,211,100)	1,349,779
	Special Warrants	940,700	-	940,700	-
	Total Capital Expense	1,659,600	1,930,000	(270,400)	1,349,779

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

903-7 Land Use Planning and Building Regulation

Salaries and wages	9,580,500
Employee benefits	1,200,900
Transportation and communication	650,400
Services	3,936,300
Supplies and equipment	262,400
Transfer payments	
Assistance to Planning Boards	350,000

Subtotal	15,980,500
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Less: Recoveries	1,659,600
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Total Operating Expense	14,320,900
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Total Operating Expense for Land Use Planning and Building Regulation Program	14,320,900
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CAPITAL EXPENSE

903-8 Land Use Planning Capital

Other transactions	
Capital Investments	1,659,600

Total Capital Expense	1,659,600
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Total Capital Expense for Land Use Planning and Building Regulation Program	1,659,600
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AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
2	Social and Market Housing	662,357,000	639,968,600	22,388,400	643,344,037
3	Residential Tenancy	29,156,800	29,106,800	50,000	26,064,677
	Total Including Special Warrants	691,513,800	669,075,400	22,438,400	669,408,714
	Less: Special Warrants	244,017,000	-	244,017,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	447,496,800	669,075,400	(221,578,600)	669,408,714
	Special Warrants	244,017,000	-	244,017,000	-
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000	75,000	-	75,000
	Total Statutory Appropriations	75,000	75,000	-	75,000
	Total Operating Expense	691,588,800	669,150,400	22,438,400	669,483,714
CAPITAL EXPENSE					
4	Affordable Housing Capital	111,558,900	190,615,000	(79,056,100)	109,838,173
	Total Including Special Warrants	111,558,900	190,615,000	(79,056,100)	109,838,173
	Less: Special Warrants	64,843,300	-	64,843,300	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	46,715,600	190,615,000	(143,899,400)	109,838,173
	Special Warrants	64,843,300	-	64,843,300	-
	Total Capital Expense	111,558,900	190,615,000	(79,056,100)	109,838,173

AFFORDABLE HOUSING PROGRAM - NOTE 1904 cont'd

STANDARD ACCOUNTS CLASSIFICATION

15

OTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2004-2 Social and Welfare Housing

Salaries and wages		\$ 474,700
Employee benefits		1,081,400
Transportation and communication		570,700
Services		31,571,000
Supplies and equipment		180,000
Transfer payments		
Payments to Service Managers including Non-Profit		
Operations in Unorganized Territories	481,581,700	
Payments to Ontario Housing Corporation	118,500,000	
Housing Allowance Payments	1,400,000	
Affordable Housing Program	112,000,000	
Rural and Native Housing Program	70,850,000	
Rental Opportunity for Ontario Families	74,100,000	630,371,200

Subtotal		\$7,124,800
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Less Recoveries		(1,096,800)
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Total Operating Expense		\$60,157,000
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Statutory Appropriations

Other transactions

Rural and Native Soc. Depts. Expense the Financial Administration Act	75,000
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2004-2 Residence Tenancy

Salaries and wages		1,000,000
Employee benefits		1,000,000
Transportation and communication		7,870,700
Services		1,400,000
Supplies and equipment		500,000

Total Operating Expense		29,456,800
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Total Operating Expense for Affordable Housing Program		\$89,593,800
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AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Affordable Housing Program - Federal Contribution	52,490,300	
	Affordable Housing Program - Provincial Contribution	29,880,000	
	Ontario Housing Corporation Capital Expenses	1,440,000	
	Rural and Native Housing Capital Repairs - Homeowners	150,000	
	Aboriginal Housing	26,748,600	110,708,900
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		850,000
	Total Capital Expense		111,558,900
	Total Capital Expense for Affordable Housing Program		111,558,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	741,571,138	926,228,992
Government Reorganization		
Transfer of functions to other Ministries	(1,426,300)	(1,440,051)
Adjusted Total Operating Expense	740,144,838	924,788,941

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	65,432,000	111,285,119
Supplementary Estimates		
2006-07 Supplementary Estimates	138,115,000	-
Adjusted Total Capital Expense	203,547,000	111,285,119

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF NATURAL RESOURCES

Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
101	Ministry Administration Program	33,674,400	32,839,600	834,800	32,591,435
102	Geographic Information Program	31,458,700	42,412,100	(10,953,400)	33,598,091
103	Natural Resource Management Program	380,824,200	332,366,700	48,457,500	239,566,985
104	Public Safety and Emergency Response Program	105,509,300	102,003,800	3,505,500	155,555,360
105	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	1,000
	Less: Special Warrants	178,500,000	-	178,500,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		372,967,600	509,623,200	(136,655,600)	461,312,871
	Special Warrants	178,500,000	-	178,500,000	-
	Statutory Appropriations	2,465,699	653,244	1,812,455	125,740
	Ministry Total Operating Expense	553,933,299	510,276,444	43,656,855	461,438,611
	Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	111,645,000	107,627,400	4,017,600	116,117,561
Total Including Consolidation & Other Adjustments		665,578,299	617,903,844	47,674,455	577,556,172

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
2102	Geographic Information Program	-	-	-	108,949
2104	Public Safety and Emergency Response Program	100,000	100,000	-	89,970
2105	Land and Resources Information and Information Technology Cluster Program	1,800,000	1,700,000	100,000	-
	Less: Special Warrants	100,000	-	100,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,800,000	1,800,000	-	198,919
	Special Warrants	100,000	-	100,000	-
	Ministry Total Operating Assets	1,900,000	1,800,000	100,000	198,919
CAPITAL EXPENSE					
2103	Natural Resource Management Program	57,061,300	57,374,700	(313,400)	48,489,419
	Less: Special Warrants	35,000,000	-	35,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		22,061,300	57,374,700	(35,313,400)	48,489,419
	Special Warrants	35,000,000	-	35,000,000	-
	Statutory Appropriations	2,993,100	2,605,200	387,900	1,969,586
	Ministry Total Capital Expense	60,054,400	59,979,900	74,500	50,459,005
CAPITAL ASSETS					
2103	Natural Resource Management Program	26,529,400	10,300,000	16,229,400	8,792,738
	Less: Special Warrants	9,000,000	-	9,000,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		17,529,400	10,300,000	7,229,400	8,792,738
	Special Warrants	9,000,000	-	9,000,000	-
	Ministry Total Capital Assets	26,529,400	10,300,000	16,229,400	8,792,738
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		725,632,699	677,883,744	47,748,955	628,015,177

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	33,674,400	32,839,600	834,800	32,591,435
	Total Including Special Warrants	33,674,400	32,839,600	834,800	32,591,435
	Less: Special Warrants	10,500,000	-	10,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,174,400	32,839,600	(9,665,200)	32,591,435
	Special Warrants	10,500,000	-	10,500,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	9,950
	Total Statutory Appropriations	63,699	51,244	12,455	45,161
	Total Operating Expense	33,738,099	32,890,844	847,255	32,636,596

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2101-1	Ministry Administration		
	Salaries and wages	17,984,700	
	Employee benefits	5,751,000	
	Transportation and communication	1,009,600	
	Services	7,835,500	
	Supplies and equipment	1,130,700	
	Subtotal	33,711,500	
	Less: Recoveries	37,100	
	Total Operating Expense	33,674,400	

Sub-Items:

Main Office

Salaries and wages	2,295,800	
Employee benefits	240,900	
Transportation and communication	237,200	
Services	341,100	
Supplies and equipment	160,600	
Subtotal	3,275,600	
Less: Taxes on tenanted Provincial properties	4,600	3,271,000

Finance and Business Services

Salaries and wages	4,284,200	
Employee benefits	686,600	
Transportation and communication	62,600	
Services	4,657,200	
Supplies and equipment	227,300	
Subtotal	9,917,900	
Less: Recoveries from other ministries and items	9,900	9,908,000

Human Resources

Salaries and wages	4,504,100	
Employee benefits	3,939,000	
Transportation and communication	319,000	
Services	193,800	
Supplies and equipment	216,000	
Subtotal	9,171,900	
Less: Recoveries from other ministries and items	7,000	9,164,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#**OPERATING EXPENSE***Communications Services*

Salaries and wages	2,456,200	
Employee benefits	315,500	
Transportation and communication	72,700	
Services	193,800	
Supplies and equipment	140,200	3,178,400

Policy and Planning Coordination

Salaries and wages	2,834,200	
Employee benefits	367,100	
Transportation and communication	153,500	
Services	356,600	
Supplies and equipment	114,200	3,825,600

Legal Services

Salaries and wages	14,400	
Employee benefits	1,200	
Transportation and communication	73,700	
Services	1,852,700	
Supplies and equipment	152,600	
Subtotal	2,094,600	
Less: Recoveries	15,600	2,079,000

Audit Services

Services	108,500	108,500
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Niagara Escarpment Commission

Salaries and wages	1,595,800	
Employee benefits	200,700	
Transportation and communication	90,900	
Services	131,800	
Supplies and equipment	119,800	2,139,000

Total Operating Expense**33,674,400**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
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S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
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Total Operating Expense for Ministry Administration Program		33,738,099
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GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102

Geographic Information program provides direction for the management of information assets to assist the ministry in meeting business objectives. It provides corporate leadership to the ministry in the development and application of geographic information natural resource management and decision-making. It also provides basic land information and an infrastructure to improve the sharing of information for the Ontario government to realize the strategic value of its information investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Geographic Information	31,458,700	42,412,100	(10,953,400)	33,598,091
	Total Including Special Warrants	31,458,700	42,412,100	(10,953,400)	33,598,091
	Less: Special Warrants	11,000,000	-	11,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,458,700	42,412,100	(21,953,400)	33,598,091
	Special Warrants	11,000,000	-	11,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	31,459,700	42,413,100	(10,953,400)	33,598,091
OPERATING ASSETS					
-	Geographic Information	-	-	-	108,949
	TOTAL OPERATING ASSETS TO BE VOTED	-	-	-	108,949
	Total Operating Assets	-	-	-	108,949

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2102-1

Geographic Information

Salaries and wages	13,125,300
Employee benefits	2,021,400
Transportation and communication	3,732,700
Services	15,341,600
Supplies and equipment	2,823,200

Subtotal	37,044,200
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Less: Recoveries	5,585,500
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Total Operating Expense	31,458,700
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Statutory Appropriations

Other transactions

S

Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Total Operating Expense for Geographic Information Program	31,459,700
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NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will be prominent in 2007-08.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and minerals, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Natural Resource Management	365,483,000	318,631,900	46,851,100	224,136,294
2	Ontario Parks	15,341,200	13,734,800	1,606,400	15,430,691
	Total Including Special Warrants	380,824,200	332,366,700	48,457,500	239,566,985
	Less: Special Warrants	140,000,000	-	140,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	240,824,200	332,366,700	(91,542,500)	239,566,985
	Special Warrants	140,000,000	-	140,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,390,000	590,000	1,800,000	80,579
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,391,000	591,000	1,800,000	80,579
	Total Operating Expense	383,215,200	332,957,700	50,257,500	239,647,564
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	57,061,300	57,374,700	(313,400)	48,489,419
	Total Including Special Warrants	57,061,300	57,374,700	(313,400)	48,489,419
	Less: Special Warrants	35,000,000	-	35,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	22,061,300	57,374,700	(35,313,400)	48,489,419
	Special Warrants	35,000,000	-	35,000,000	-
S	Amortization Expense, the <i>Financial Administration Act</i>	2,993,100	2,605,200	387,900	1,969,586
	Total Statutory Appropriations	2,993,100	2,605,200	387,900	1,969,586
	Total Capital Expense	60,054,400	59,979,900	74,500	50,459,005

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL ASSETS					
4	Natural Resource Management				
	Infrastructure Assets	26,529,400	10,300,000	16,229,400	8,792,738
	Total Including Special Warrants	26,529,400	10,300,000	16,229,400	8,792,738
	Less: Special Warrants	9,000,000	-	9,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	17,529,400	10,300,000	7,229,400	8,792,738
	Special Warrants	9,000,000	-	9,000,000	-
	Total Capital Assets	26,529,400	10,300,000	16,229,400	8,792,738

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

103-1

Natural Resource Management

Salaries and wages	145,165,600
Employee benefits	17,923,100
Transportation and communication	14,232,300
Services	153,649,000
Supplies and equipment	16,678,800
Transfer payments	
Forest Sector Prosperity Fund	37,500,000
Northern Pulp and Paper Mill Electricity Transition Program	34,020,000
Fur Institute	40,000
Species at Risk in Ontario Stewardship	3,000,000
Payments in lieu of municipal taxation	6,447,000
Taxes on tenanted Provincial properties	1,361,000
Grants to Conservation Authorities - Administration	133,300
Grants to Conservation Authorities - Program Operations	7,600,000
Summer Experience	310,600
Annuities and Bonuses to Indians under Treaty No.9	100,000
First Nation Resource Development	935,000
	91,446,900

Subtotal	439,095,700
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Less: Recoveries	73,612,700
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Total Operating Expense	365,483,000
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NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

*Sub-Items:**Forest Management*

Salaries and wages		44,795,900	
Employee benefits		5,707,100	
Transportation and communication		3,421,500	
Services		102,390,400	
Supplies and equipment		3,025,000	
Transfer payments			
Forest Sector Prosperity Fund	37,500,000		
Northern Pulp and Paper Mill Electricity			
Transition Program	34,020,000	71,520,000	
Subtotal		230,859,900	
Less: Recoveries from other ministries and items		9,867,800	220,992,100

Fish and Wildlife Management

Salaries and wages		47,569,200	
Employee benefits		5,721,500	
Transportation and communication		4,420,700	
Services		15,539,900	
Supplies and equipment		5,980,900	
Transfer payments			
Fur Institute	40,000		
Species at Risk in Ontario Stewardship	3,000,000	3,040,000	
Subtotal		82,272,200	
Less: Recoveries from other ministries and items		62,649,600	19,622,600

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Land and Water Management

Salaries and wages		18,896,200	
Employee benefits		2,364,500	
Transportation and communication		3,196,300	
Services		26,092,000	
Supplies and equipment		3,163,700	
Transfer payments			
Payments in lieu of municipal taxation	6,447,000		
Taxes on tenanted Provincial properties	1,361,000		
Grants to Conservation Authorities -			
Administration	133,300		
Grants to Conservation Authorities - Program			
Operations	7,600,000	15,541,300	
Subtotal		69,254,000	
Less: Recoveries from other ministries and items		35,700	69,218,300

Field Services Support

Salaries and wages		33,904,300	
Employee benefits		4,130,000	
Transportation and communication		3,193,800	
Services		9,626,700	
Supplies and equipment		4,509,200	
Transfer payments			
Summer Experience	310,600		
Annuities and Bonuses to Indians under			
Treaty No.9	100,000		
First Nation Resource Development	935,000	1,345,600	
Subtotal		56,709,600	
Less: Recoveries from other ministries and items		1,059,600	55,650,000

Total Operating Expense**365,483,000**

Statutory Appropriations

Other transactions			
Bad Debt Expense, the <i>Financial Administration Act</i>			2,390,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2103-2 Ontario Parks

Salaries and wages	42,003,700
Employee benefits	4,894,500
Transportation and communication	1,251,200
Services	10,503,900
Supplies and equipment	10,046,500

Subtotal	68,699,800
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Less: Recoveries	53,358,600
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Total Operating Expense to be Voted	15,341,200
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Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Total Operating Expense for Natural Resource Management Program	383,215,200
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CAPITAL EXPENSE

2103-3 Infrastructure for Natural Resource Management

Transportation and communication	570,000
Services	41,366,300
Supplies and equipment	10,480,000
Transfer payments	

Conservation Authorities Infrastructure	5,125,000
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Millennium Partnerships for Springbank Dam	280,000
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Millennium Partnerships - Canada Ontario Infrastructure	
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Program Contribution	280,000
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Millennium Partnerships for Huron Natural Area	433,000	6,118,000
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Other transactions		1,480,000
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Subtotal	60,014,300
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Less: Recoveries	2,953,000
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Total Capital Expense	57,061,300
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NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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/OTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

Sub-Items:

Natural Resource Management Infrastructure

Transportation and communication	400,000	
Services	28,800,000	
Supplies and equipment	7,200,000	
Other transactions	1,000,000	
Subtotal	37,400,000	
Less: Recoveries	2,953,000	34,447,000

Ontario Parks Infrastructure

Transportation and communication	120,000	
Services	8,900,000	
Supplies and equipment	2,480,000	
Other transactions	400,000	11,900,000

Aviation and Forest Fire Management Infrastructure

Transportation and communication	50,000	
Services	3,666,300	
Supplies and equipment	800,000	
Other transactions	80,000	4,596,300

Conservation Authorities and Municipal Infrastructure

Transfer payments		
Conservation Authorities Infrastructure	5,125,000	
Millennium Partnerships for Springbank Dam	280,000	
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	280,000	
Millennium Partnerships for Huron Natural Area	433,000	6,118,000
		6,118,000

Total Capital Expense

57,061,300

Statutory Appropriations

Other transactions		2,993,100
Amortization Expense, the Financial Administration Act		

Total Capital Expense for Natural Resource Management Program

60,054,400

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2103-4	Natural Resource Management Infrastructure Assets		
	Tangible capital assets		26,529,400
	Total Capital Assets		26,529,400
Sub-Items:			
	Ontario Parks Infrastructure Assets		
	Tangible capital assets	6,500,000	6,500,000
	Aviation and Forest Fire Management Infrastructure Assets		
	Tangible capital assets	6,429,400	6,429,400
	Natural Resource Management Infrastructure Assets		
	Tangible capital assets	13,600,000	13,600,000
	Total Capital Assets		26,529,400
	Total Capital Assets for Natural Resource Management Program		
			26,529,400

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude oil and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	40,222,900	36,007,900	4,215,000	35,694,553
2	Extra Fire Fighting	65,286,400	65,995,900	(709,500)	119,860,807
	Total Including Special Warrants	105,509,300	102,003,800	3,505,500	155,555,360
	Less: Special Warrants	17,000,000	-	17,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	88,509,300	102,003,800	(13,494,500)	155,555,360
	Special Warrants	17,000,000	-	17,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	105,519,300	102,013,800	3,505,500	155,555,360
OPERATING ASSETS					
3	Aviation and Forest Fire Management	100,000	100,000	-	89,970
	Total Including Special Warrants	100,000	100,000	-	89,970
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	100,000	(100,000)	89,970
	Special Warrants	100,000	-	100,000	-
	Total Operating Assets	100,000	100,000	-	89,970

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2104-1	Aviation and Forest Fire Management	
	Salaries and wages	27,701,700
	Employee benefits	3,347,300
	Transportation and communication	2,109,000
	Services	26,844,200
	Supplies and equipment	4,803,100
	Subtotal	64,805,300
	Less: Recoveries	24,582,400
	Total Operating Expense	40,222,900
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
2104-2	Extra Fire Fighting	
	Salaries and wages	30,835,200
	Employee benefits	2,793,300
	Transportation and communication	3,126,100
	Services	30,466,800
	Supplies and equipment	7,266,000
	Subtotal	74,487,400
	Less: Recoveries	9,201,000
	Total Operating Expense to be Voted	65,286,400
	Total Operating Expense for Public Safety and Emergency Response Program	105,519,300
OPERATING ASSETS		
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	Total Operating Assets	100,000
	Total Operating Assets for Public Safety and Emergency Response Program	100,000

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Environment, Agriculture, and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	1,000
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	1,000
Total Operating Expense		1,000	1,000	-	1,000
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	1,800,000	1,700,000	100,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,800,000	1,700,000	100,000	-
Total Operating Assets		1,800,000	1,700,000	100,000	-

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	13,090,800
	Employee benefits	1,602,500
	Transportation and communication	7,383,600
	Services	25,532,400
	Supplies and equipment	6,866,300
	Subtotal	54,475,600
	Less: Recoveries	54,474,600
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	1,000

OPERATING ASSETS

2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,800,000
	Total Operating Assets to be Voted	1,800,000
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	1,800,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	514,046,444	465,374,410
Government Reorganization		
Transfer of functions to other Ministries	(3,770,000)	(3,935,799)
Restated Total Operating Expense	510,276,444	461,438,611

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

The regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
201	Ministry Administration Program	10,075,200	10,312,100	(236,900)	9,980,815
202	Northern Development Program	77,580,900	73,723,500	3,857,400	73,164,729
203	Mines and Minerals Program	32,788,200	28,116,500	4,671,700	35,387,627
	Less: Special Warrants	21,000,000	-	21,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	99,444,300	112,152,100	(12,707,800)	118,533,171
	Special Warrants	21,000,000	-	21,000,000	-
	Statutory Appropriations	1,774,699	1,952,244	(177,545)	47,735
	Ministry Total Operating Expense	122,218,999	114,104,344	8,114,655	118,580,906
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	-	-	390,000
	Total Including Consolidation & Other Adjustments	122,218,999	114,104,344	8,114,655	118,970,906
OPERATING ASSETS					
202	Northern Development Program	20,001,000	1,000	20,000,000	-
203	Mines and Minerals Program	1,000	1,000	-	-
	Less: Special Warrants	3,000,000	-	3,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	17,002,000	2,000	17,000,000	-
	Special Warrants	3,000,000	-	3,000,000	-
	Ministry Total Operating Assets	20,002,000	2,000	20,000,000	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2202	Northern Development Program	58,241,300	57,196,000	1,045,300	66,199,227
2203	Mines and Minerals Program	11,000,000	11,000,000	-	11,740,283
	Less: Special Warrants	19,000,000	-	19,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		50,241,300	68,196,000	(17,954,700)	77,939,510
	Special Warrants	19,000,000	-	19,000,000	-
	Statutory Appropriations	157,862,500	149,409,000	8,453,500	138,862,700
	Ministry Total Capital Expense	227,103,800	217,605,000	9,498,800	216,802,210
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	15,000,000	25,000,000	(10,000,000)	7,425,000
	Net Consolidation Adjustment - Ontario Northland Transportation Commission	(7,995,000)	(9,322,000)	1,327,000	(5,800,000)
Total Including Consolidation & Other Adjustments		234,108,800	233,283,000	825,800	218,427,210
CAPITAL ASSETS					
2202	Northern Development Program	467,800,000	356,700,000	111,100,000	295,014,171
	Less: Special Warrants	180,000,000	-	180,000,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		287,800,000	356,700,000	(68,900,000)	295,014,171
	Special Warrants	180,000,000	-	180,000,000	-
	Ministry Total Capital Assets	467,800,000	356,700,000	111,100,000	295,014,171
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		356,327,799	347,387,344	8,940,455	337,398,116

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry government objectives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	10,075,200	10,312,100	(236,900)	9,980,815
	Total Including Special Warrants	10,075,200	10,312,100	(236,900)	9,980,815
	Less: Special Warrants	4,000,000	-	4,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,075,200	10,312,100	(4,236,900)	9,980,815
	Special Warrants	4,000,000	-	4,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	63,699	51,244	12,455	47,632
	Total Operating Expense	10,138,899	10,363,344	(224,445)	10,028,447

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2201-1

Ministry Administration

Salaries and wages	5,703,400
Employee benefits	592,100
Transportation and communication	562,300
Services	9,116,900
Supplies and equipment	223,900

Subtotal	16,198,600
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Less: Recoveries	6,123,400
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Total Operating Expense	10,075,200
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*Sub-Items:**Main Office*

Salaries and wages	1,378,300	
Employee benefits	134,000	
Transportation and communication	278,000	
Services	63,000	
Supplies and equipment	76,900	1,930,200

Financial and Administrative Services

Salaries and wages	1,549,000	
Employee benefits	139,100	
Transportation and communication	136,700	
Services	5,617,400	
Supplies and equipment	64,000	
Subtotal	7,506,200	
Less: Recoveries from other activities	4,637,400	2,868,800

Human Resources

Salaries and wages	814,900	
Employee benefits	95,000	
Transportation and communication	55,300	
Services	46,600	
Supplies and equipment	21,200	1,033,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	1,133,600	
Employee benefits	147,300	
Transportation and communication	40,600	
Services	115,200	
Supplies and equipment	35,800	1,472,500

Analysis and Planning

Salaries and wages	827,600	
Employee benefits	76,700	
Transportation and communication	33,300	
Services	8,200	
Supplies and equipment	13,000	958,800

Legal Services

Transportation and communication	18,400	
Services	846,700	
Supplies and equipment	13,000	878,100

Audit Services

Services	145,000	145,000
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Information Systems

Services	2,274,800	
Less: Recoveries from other activities	1,486,000	788,800

Total Operating Expense**10,075,200****Statutory Appropriations**

Other transactions		
Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

Statutory Appropriations

Minister's Salary, the <i>Executive Council Act</i>		46,858
Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841

Total Operating Expense for Ministry Administration Program**10,138,899**

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Prosperity Plan, a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for northerners. These include programs of the Northern Ontario Heritage Fund Corporation, Northern Ontario Grow Bonds Pilot Program and the GO North Investor Program. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Northern Economic Development	77,580,900	73,723,500	3,857,400	73,164,729
	Total Including Special Warrants	77,580,900	73,723,500	3,857,400	73,164,729
	Less: Special Warrants	4,000,000	-	4,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	73,580,900	73,723,500	(142,600)	73,164,729
	Special Warrants	4,000,000	-	4,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,710,000	1,900,000	(190,000)	-
	Total Statutory Appropriations	1,710,000	1,900,000	(190,000)	-
	Total Operating Expense	79,290,900	75,623,500	3,667,400	73,164,729
OPERATING ASSETS					
3	Northern Development Operating Assets	20,001,000	1,000	20,000,000	-
	Total Including Special Warrants	20,001,000	1,000	20,000,000	-
	Less: Special Warrants	3,000,000	-	3,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	17,001,000	1,000	17,000,000	-
	Special Warrants	3,000,000	-	3,000,000	-
	Total Operating Assets	20,001,000	1,000	20,000,000	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Northern Economic Development	58,241,300	57,196,000	1,045,300	66,199,227
	Total Including Special Warrants	58,241,300	57,196,000	1,045,300	66,199,227
	Less: Special Warrants	13,000,000	-	13,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	45,241,300	57,196,000	(11,954,700)	66,199,227
	Special Warrants	13,000,000	-	13,000,000	-
S	Amortization - The <i>Financial Administration Act</i>	157,862,500	149,409,000	8,453,500	138,862,700
	Total Statutory Appropriations	157,862,500	149,409,000	8,453,500	138,862,700
	Total Capital Expense	216,103,800	206,605,000	9,498,800	205,061,927
CAPITAL ASSETS					
4	Northern Highway Assets	467,800,000	356,700,000	111,100,000	295,014,171
	Total Including Special Warrants	467,800,000	356,700,000	111,100,000	295,014,171
	Less: Special Warrants	180,000,000	-	180,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	287,800,000	356,700,000	(68,900,000)	295,014,171
	Special Warrants	180,000,000	-	180,000,000	-
	Total Capital Assets	467,800,000	356,700,000	111,100,000	295,014,171

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
#			
OPERATING EXPENSE			
2202-1	Northern Economic Development		
	Salaries and wages		11,639,400
	Employee benefits		1,343,900
	Transportation and communication		1,275,900
	Services		8,070,900
	Supplies and equipment		408,800
	Transfer payments		
	Community Services	625,000	
	Economic Development	1,260,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	19,700,000	
	Owen Sound Transportation Company	1,023,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	60,968,000
	Subtotal		83,706,900
	Less: Recoveries		6,126,000
	Total Operating Expense		77,580,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,710,000
	Total Operating Expense for Northern Development Program		79,290,900
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		20,000,000
	Total Operating Assets		20,001,000
	Total Operating Assets for Northern Development Program		20,001,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

202-2

Northern Economic Development

Services		11,900,300
Transfer payments		
Winter Roads	3,500,000	
Ontario Northland Transportation Commission	7,995,000	
Owen Sound Transportation Company	671,000	
Northern Ontario Heritage Fund	25,500,000	
Millennium Partnerships	5,825,000	43,491,000
Other transactions		
Other - Resource Access Roads		2,850,000

Total Capital Expense		58,241,300
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Statutory Appropriations

Other transactions		
Amortization - The <i>Financial Administration Act</i>		157,862,500

Total Capital Expense for Northern Development Program		216,103,800
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CAPITAL ASSETS

202-4

Northern Highway Assets

Tangible capital assets		467,800,000
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Total Capital Assets		467,800,000
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Total Capital Assets for Northern Development Program		467,800,000
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MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	32,788,200	28,116,500	4,671,700	35,387,627
	Total Including Special Warrants	32,788,200	28,116,500	4,671,700	35,387,627
	Less: Special Warrants	13,000,000	-	13,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,788,200	28,116,500	(8,328,300)	35,387,627
	Special Warrants	13,000,000	-	13,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	103
	Total Statutory Appropriations	1,000	1,000	-	103
	Total Operating Expense	32,789,200	28,117,500	4,671,700	35,387,730
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	11,000,000	11,000,000	-	11,740,283
	Total Including Special Warrants	11,000,000	11,000,000	-	11,740,283
	Less: Special Warrants	6,000,000	-	6,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	5,000,000	11,000,000	(6,000,000)	11,740,283
	Special Warrants	6,000,000	-	6,000,000	-
	Total Capital Expense	11,000,000	11,000,000	-	11,740,283

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2203-1	Mineral Sector Competitiveness	
	Salaries and wages	14,910,400
	Employee benefits	1,908,100
	Transportation and communication	2,270,600
	Services	11,067,000
	Supplies and equipment	2,332,100
	Transfer payments	
	Far-North Geological Mapping Initiative	300,000
	Total Operating Expense	32,788,200
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Mines and Minerals Program	32,789,200
OPERATING ASSETS		
2203-3	Mines and Minerals Operating Assets	
	Dépôts and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Mines and Minerals Program	1,000
CAPITAL EXPENSE		
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	
	Other	9,875,000
	Supplies and equipment	1,075,000
	Total Capital Expense	11,000,000
	Total Capital Expense for Mines and Minerals Program	11,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	217,605,000	372,953,681
Government Reorganization		
Transfer of functions from other Ministries	-	138,862,700
Transfer between Assets and Expenses		
Transfer between Assets and Expenses	-	(295,014,171)
Revised Total Capital Expense	217,605,000	216,802,210

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Assets previously published*	356,700,000	-
Transfer between Assets and Expenses		
Transfer between Assets and Expenses	-	295,014,171
Revised Total Capital Assets	356,700,000	295,014,171

Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted. Figure for 2005-06 actual is from Public Accounts.

OFFICE OF THE PREMIER

Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of Ontario Government.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Office of the Premier Program	2,852,800	2,869,100	(16,300)	2,791,610
	Less: Special Warrants	1,668,000	-	1,668,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,184,800	2,869,100	(1,684,300)	2,791,610
	Special Warrants	1,668,000	-	1,668,000	-
	Statutory Appropriations	103,686	83,089	20,597	78,431
	Ministry Total Operating Expense	2,956,486	2,952,189	4,297	2,870,041
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,956,486	2,952,189	4,297	2,870,041

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Office of the Premier	2,852,800	2,869,100	(16,300)	2,791,610
	Total Including Special Warrants	2,852,800	2,869,100	(16,300)	2,791,610
	Less: Special Warrants	1,668,000	-	1,668,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,184,800	2,869,100	(1,684,300)	2,791,610
	Special Warrants	1,668,000	-	1,668,000	-
S	Premier's Salary, the <i>Executive Council Act</i>	87,845	70,395	17,450	66,010
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	103,686	83,089	20,597	78,431
	Total Operating Expense	2,956,486	2,952,189	4,297	2,870,041

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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NOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

401-1 Office of the Premier

Salaries and wages	2,348,500
Employee benefits	250,200
Transportation and communication	112,400
Services	121,600
Supplies and equipment	20,100

Total Operating Expense	2,852,800
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Statutory Appropriations

S Premier's Salary, the <i>Executive Council Act</i>	87,845
S Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841

Total Operating Expense for Office of the Premier Program	2,956,486
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MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

Ministry of Public Infrastructure Renewal is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with line ministries and in consultation with the local government sector, shareholders and the public. The Ministry is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. The Ministry is also responsible for effective asset management policies and policies and programs relating to gaming, beverage alcohol, infrastructure financing including alternative financing and procurement (AFP), and real property and accommodation management. It works with line ministries, agencies, the broader public sector and the private sector to ensure that government's investments, including infrastructure projects, deliver the results intended.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
01	Infrastructure and Growth Management Planning / Ministry Administration Program	87,139,700	88,019,600	(879,900)	86,894,468
	Less: Special Warrants	23,100,000	-	23,100,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	64,039,700	88,019,600	(23,979,900)	86,894,468
	Special Warrants	23,100,000	-	23,100,000	-
	Statutory Appropriations	206,699	194,244	12,455	47,632
	Ministry Total Operating Expense	87,346,399	88,213,844	(867,445)	86,942,100
	Ontario Strategic Infrastructure Financing Authority	-	6,500,000	(6,500,000)	6,274,000
	Ontario Realty Corporation	11,054,800	(62,286,000)	73,340,800	6,934,003
	Ontario Infrastructure Projects Corporation	63,471,000	-	63,471,000	-
	Toronto Waterfront Revitalization Corporation	20,810,300	-	20,810,300	15,575,400
	Total Including Consolidation & Other Adjustments	182,682,499	32,427,844	150,254,655	115,725,503
OPERATING ASSETS					
01	Infrastructure and Growth Management Planning / Ministry Administration Program	761,300	761,300	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	761,300	761,300	-	-
	Ministry Total Operating Assets	761,300	761,300	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	311,984,000	411,362,900	(99,378,900)	60,059,979
	Less: Special Warrants	97,800,000	-	97,800,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	214,184,000	411,362,900	(197,178,900)	60,059,979
	Special Warrants	97,800,000	-	97,800,000	-
	Ministry Total Capital Expense	311,984,000	411,362,900	(99,378,900)	60,059,979
	Ontario Realty Corporation	(173,919,900)	(83,264,100)	(90,655,800)	(56,899,000)
	Ontario Strategic Infrastructure Financing Authority	-	800,000	(800,000)	187,000
	Toronto Waterfront Revitalization Corporation	(3,847,300)	-	(3,847,300)	(12,401,819)
	Ontario Infrastructure Projects Corporation	(3,971,000)	-	(3,971,000)	-
	Total Including Consolidation & Other Adjustments	130,245,800	328,898,800	(198,653,000)	(9,053,840)
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	312,928,299	361,326,644	(48,398,345)	106,671,663

RASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

ough the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination infrastructure programs delivered through line ministries.

ough the Transit Policy Liaison Office, the program provides leadership and partnering in the implementation of the Move ario priority projects.

ough the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy development and implementation of growth management plans.

ough the Strategic Asset Management Unit, the program reviews asset optimization opportunities for provincial assets including estate holdings to ensure they support policy and programs and meet value for money objectives that are consistent with ernment priorities.

ough the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the or Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation and Ontario astructure Projects Corporation. The program also provides strategic analysis and leads the development of long-term, ainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

upport of the government's Renew Ontario Infrastructure Projects Corporation investment plan, Infrastructure Ontario carries out implementation and project management of alternative financing and procurement infrastructure projects and offers affordable ncing to broader public sector borrowers.

program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, ncial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Infrastructure and Growth Management Planning / Ministry Administration	87,139,700	88,019,600	(879,900)	86,894,468
	Total Including Special Warrants	87,139,700	88,019,600	(879,900)	86,894,468
	Less: Special Warrants	23,100,000	-	23,100,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	64,039,700	88,019,600	(23,979,900)	86,894,468
	Special Warrants	23,100,000	-	23,100,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
	Total Statutory Appropriations	206,699	194,244	12,455	47,632
	Total Operating Expense	87,346,399	88,213,844	(867,445)	86,942,100

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
6	Transmission Corridor Program	761,300	761,300	-	-
TOTAL OPERATING ASSETS TO BE VOTED		761,300	761,300	-	-
Total Operating Assets		761,300	761,300	-	-
CAPITAL EXPENSE					
2	Infrastructure Programs	32,456,000	108,785,000	(76,329,000)	15,485,460
3	Capital Contingency Fund	175,000,000	175,000,000	-	-
4	Major Projects Fund	5,600,000	25,000,000	(19,400,000)	6,628,591
5	Realty Services	98,928,000	102,577,900	(3,649,900)	37,945,928
Total Including Special Warrants		311,984,000	411,362,900	(99,378,900)	60,059,979
Less: Special Warrants		97,800,000	-	97,800,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		214,184,000	411,362,900	(197,178,900)	60,059,979
Special Warrants		97,800,000	-	97,800,000	-
Total Capital Expense		311,984,000	411,362,900	(99,378,900)	60,059,979

RASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, t'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

001-1 Infrastructure and Growth Management Planning / Ministry Administration

Salaries and wages	15,601,400
Employee benefits	1,862,700
Transportation and communication	464,000
Services	68,994,500
Supplies and equipment	429,500
Transfer payments	
Toronto Waterfront Revitalization Corporation	1,323,000

Subtotal	88,675,100
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Less: Recoveries	1,535,400
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Total Operating Expense	87,139,700
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Sub-Items:

Ministry Administration

Salaries and wages	4,136,200	
Employee benefits	325,800	
Transportation and communication	127,000	
Services	5,867,800	
Supplies and equipment	87,000	10,543,800

Infrastructure Policy and Planning

Salaries and wages	4,431,300	
Employee benefits	582,600	
Transportation and communication	131,500	
Services	2,692,000	
Supplies and equipment	130,500	
Transfer payments		
Toronto Waterfront Revitalization Corporation	1,323,000	
Subtotal	9,290,900	
Less: Toronto Waterfront Revitalization Corporation	1,323,000	7,967,900

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Growth Management*

Salaries and wages	2,603,400	
Employee benefits	338,400	
Transportation and communication	77,500	
Services	1,903,200	
Supplies and equipment	77,500	5,000,000

Agencies Division

Salaries and wages	3,285,300	
Employee benefits	419,000	
Transportation and communication	122,500	
Services	56,425,700	
Supplies and equipment	114,500	
Subtotal	60,367,000	
Less: Recoveries from other items	212,400	60,154,600

Strategic Asset Management Unit

Salaries and wages	1,145,200	
Employee benefits	196,900	
Transportation and communication	5,500	
Services	2,105,800	
Supplies and equipment	20,000	3,473,400

Total Operating Expense **87,139,700**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000

Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program **87,346,399**

RASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, t'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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OTE - ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

001-6	Transmission Corridor Program			
	Deposits and prepaid expenses			761,300
	Total Operating Assets to be Voted			761,300
	Total Operating Assets for Infrastructure and Growth Management Planning / Ministry Administration Program			761,300

CAPITAL EXPENSE

001-2	Infrastructure Programs			
	Services			2,500,000
	Transfer payments			
	Toronto Waterfront Revitalization	25,956,000		
	Water and Wastewater Investments	4,000,000		29,956,000
	Total Capital Expense			32,456,000

*Sub-Items:**Infrastructure Programs*

	Services		500,000	
	Transfer payments			
	Toronto Waterfront Revitalization	25,956,000		
	Water and Wastewater Investments	4,000,000	29,956,000	30,456,000

Asset Management

	Services		2,000,000	2,000,000
	Total Capital Expense			32,456,000

001-3	Capital Contingency Fund			
	Other transactions			175,000,000
	Total Capital Expense to be Voted			175,000,000

001-4	Major Projects Fund			
	Transfer payments			
	Ontario Infrastructure Projects Corporation			5,600,000
	Total Capital Expense			5,600,000

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
4001-5	Realty Services	
	Services	98,927,000
	Transfer payments	
	Realty Transactions	1,000
	Total Capital Expense	98,928,000
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	311,984,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	339,362,900	60,059,979
Supplementary Estimates		
2006-07 Supplementary Estimates	72,000,000	-
Adjusted Total Capital Expense	411,362,900	60,059,979

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 figures are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF RESEARCH AND INNOVATION

Ministry focuses its efforts on activities which support a skilled workforce and a prosperous and competitive business environment by: developing and leading an integrated and coherent innovation agenda to deliver excellence, performance and results; aligning and coordinating the Ontario government's investments to deliver the agenda; and fostering a culture of innovation showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
301	Research and Innovation Program	295,552,400	262,251,900	33,300,500	310,679,679
	Less: Special Warrants	88,700,000	-	88,700,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	206,852,400	262,251,900	(55,399,500)	310,679,679
	Special Warrants	88,700,000	-	88,700,000	-
	Statutory Appropriations	16,841	13,694	3,147	10,385
	Ministry Total Operating Expense	295,569,241	262,265,594	33,303,647	310,690,064
	Net Consolidation Adjustment - Hospitals	(38,100,000)	(27,700,000)	(10,400,000)	(38,048,264)
	Total Including Consolidation & Other Adjustments	257,469,241	234,565,594	22,903,647	272,641,800
OPERATING ASSETS					
301	Research and Innovation Program	8,263,000	8,596,800	(333,800)	4,469,136
	TOTAL OPERATING ASSETS TO BE VOTED	8,263,000	8,596,800	(333,800)	4,469,136
	Ministry Total Operating Assets	8,263,000	8,596,800	(333,800)	4,469,136
CAPITAL EXPENSE					
301	Research and Innovation Program	67,320,000	82,626,600	(15,306,600)	59,803,124
	Less: Special Warrants	45,000,000	-	45,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	22,320,000	82,626,600	(60,306,600)	59,803,124
	Special Warrants	45,000,000	-	45,000,000	-
	Ministry Total Capital Expense	67,320,000	82,626,600	(15,306,600)	59,803,124
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	324,789,241	317,192,194	7,597,047	332,444,924

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports economic growth and job creation in Ontario by: obtaining expert advice from and working with the Ontario Research and Innovation Council to develop a strategic, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research and commercialization programs focusing on key sectors and regional development opportunities; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract and retain world-class talent.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Research and Innovation	295,552,400	262,251,900	33,300,500	310,679,679
	Total Including Special Warrants	295,552,400	262,251,900	33,300,500	310,679,679
	Less: Special Warrants	88,700,000	-	88,700,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	206,852,400	262,251,900	(55,399,500)	310,679,679
	Special Warrants	88,700,000	-	88,700,000	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	9,385
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,000
	Total Statutory Appropriations	16,841	13,694	3,147	10,385
	Total Operating Expense	295,569,241	262,265,594	33,303,647	310,690,064
OPERATING ASSETS					
2	Research and Innovation	8,263,000	8,596,800	(333,800)	4,469,136
	TOTAL OPERATING ASSETS TO BE VOTED	8,263,000	8,596,800	(333,800)	4,469,136
	Total Operating Assets	8,263,000	8,596,800	(333,800)	4,469,136
CAPITAL EXPENSE					
3	Research and Innovation	67,320,000	82,626,600	(15,306,600)	59,803,124
	Total Including Special Warrants	67,320,000	82,626,600	(15,306,600)	59,803,124
	Less: Special Warrants	45,000,000	-	45,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	22,320,000	82,626,600	(60,306,600)	59,803,124
	Special Warrants	45,000,000	-	45,000,000	-
	Total Capital Expense	67,320,000	82,626,600	(15,306,600)	59,803,124

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

301-1 Research and Innovation

Salaries and wages		11,150,800
Employee benefits		1,454,400
Transportation and communication		1,080,000
Services		4,839,600
Supplies and equipment		630,000
Transfer payments		
Ontario Venture Capital Fund	10,000,000	
Science and Technology Connections and Partnerships	2,500,000	
Business Mentorship and Entrepreneurship Program	3,800,000	
Centre for International Governance Innovation	1,850,000	
Early Researcher Awards	11,700,000	
Grants in Support of Research, Commercialization and Innovation	100,000	
Innovation Demonstration Fund	5,900,000	
Interest Incentives - Innovation Demonstration Fund	100,000	
Investment Accelerator Fund	6,600,000	
Ontario Centres of Excellence	34,300,000	
Ontario Commercialization Investment Fund	300,000	
Ontario Commercialization Network	6,450,000	
Ontario Institute for Cancer Research	62,000,000	
Ontario Research and Development Challenge Fund	29,000,000	
Ontario Research Commercialization Program	7,654,400	
Ontario Research Fund	84,803,200	
Post-Doctoral Fellowships	2,000,000	
Premier's Catalyst Awards	1,000,000	
Premier's Discovery Awards	1,500,000	
Technology Innovation Programs	2,840,000	
MaRS Discovery District	2,000,000	276,397,600

Total Operating Expense**295,552,400**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

*Sub-Items:**Ministry Administration*

Salaries and wages	1,535,500	
Employee benefits	192,600	
Transportation and communication	117,500	
Services	451,500	
Supplies and equipment	67,500	2,364,600

Innovation, Outreach and Promotion

Salaries and wages	4,208,100	
Employee benefits	543,100	
Transportation and communication	495,000	
Services	2,636,000	
Supplies and equipment	280,000	
Transfer payments		
Ontario Venture Capital Fund	10,000,000	
Science and Technology Connections and Partnerships	2,500,000	12,500,000
		20,662,200

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Research and Commercialization

Salaries and wages		5,407,200	
Employee benefits		718,700	
Transportation and communication		467,500	
Services		1,752,100	
Supplies and equipment		282,500	
Transfer payments			
Business Mentorship and Entrepreneurship Program	3,800,000		
Centre for International Governance Innovation	1,850,000		
Early Researcher Awards	11,700,000		
Grants in Support of Research, Commercialization and Innovation	100,000		
Innovation Demonstration Fund	5,900,000		
Interest Incentives - Innovation Demonstration Fund	100,000		
Investment Accelerator Fund	6,600,000		
Ontario Centres of Excellence	34,300,000		
Ontario Commercialization Investment Fund	300,000		
Ontario Commercialization Network	6,450,000		
Ontario Institute for Cancer Research	62,000,000		
Ontario Research and Development Challenge Fund	29,000,000		
Ontario Research Commercialization Program	7,654,400		
Ontario Research Fund	84,803,200		
Post-Doctoral Fellowships	2,000,000		
Premier's Catalyst Awards	1,000,000		
Premier's Discovery Awards	1,500,000		
Technology Innovation Programs	2,840,000		
MaRS Discovery District	2,000,000	263,897,600	272,525,600
Total Operating Expense			295,552,400

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Research and Innovation Program		295,569,241

OPERATING ASSETS

4301-2 Research and Innovation

	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	
	Ontario Centres of Excellence	1,372,000
	Ontario Institute for Cancer Research	310,000
	Ontario Research and Development Challenge Fund	580,000
	Loans and Investments	
	Innovation Demonstration Fund	6,000,000
Total Operating Assets to be Voted		8,263,000
Total Operating Assets for Research and Innovation Program		8,263,000

CAPITAL EXPENSE

4301-3 Research and Innovation

	Transfer payments	
	Ontario Research Fund	63,170,000
	Research Planning Studies	150,000
	Robarts Research Institute	4,000,000
Total Capital Expense		67,320,000
Total Capital Expense for Research and Innovation Program		67,320,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Assets previously published*	8,594,800	-
Supplementary Estimates		
2006-07 Supplementary Estimates	2,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	4,469,136
Revised Total Operating Assets	8,596,800	4,469,136

Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

MINISTRY OF REVENUE

Ontario Ministry of Revenue administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while encouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
201	Tax Revenue	519,831,400	522,161,200	(2,329,800)	471,773,228
	Less: Special Warrants	196,000,000	-	196,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	323,831,400	522,161,200	(198,329,800)	471,773,228
	Special Warrants	196,000,000	-	196,000,000	-
	Statutory Appropriations	58,046,958	58,200,000	(153,042)	(29,527,431)
	Ministry Total Operating Expense	577,878,358	580,361,200	(2,482,842)	442,245,797
OPERATING ASSETS					
201	Tax Revenue	5,275,000	5,050,200	224,800	3,899,595
	TOTAL OPERATING ASSETS TO BE VOTED	5,275,000	5,050,200	224,800	3,899,595
	Ministry Total Operating Assets	5,275,000	5,050,200	224,800	3,899,595
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	577,878,358	580,361,200	(2,482,842)	442,245,797

TAX REVENUE - VOTE 3201

The Tax Revenue program is responsible for the administration of major taxing and tax credit/benefit statutes of Ontario. Ontario's major taxing statutes include the *Retail Sales Tax Act*, the *Corporations Tax Act*, the *Employer Health Tax Act*, and the *Tobacco Tax*. Tax benefit programs include the Guaranteed Annual Income System and the Ontario Child Care Supplement for Working Families. Tax credits include Community Small Business Investment Funds, Ontario Research Employee Stock Option, Ontario Opportunity Bonds Program, and the Ontario Home Ownership Savings Plan.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Tax Revenue	519,831,400	522,161,200	(2,329,800)	471,773,228
	Total Including Special Warrants	519,831,400	522,161,200	(2,329,800)	471,773,228
	Less: Special Warrants	196,000,000	-	196,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	323,831,400	522,161,200	(198,329,800)	471,773,228
	Special Warrants	196,000,000	-	196,000,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	-	46,858	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	58,000,100	58,200,000	(199,900)	(29,527,431)
	Total Statutory Appropriations	58,046,958	58,200,000	(153,042)	(29,527,431)
	Total Operating Expense	577,878,358	580,361,200	(2,482,842)	442,245,797
OPERATING ASSETS					
2	Assets	5,275,000	5,050,200	224,800	3,899,595
	TOTAL OPERATING ASSETS TO BE VOTED	5,275,000	5,050,200	224,800	3,899,595
	Total Operating Assets	5,275,000	5,050,200	224,800	3,899,595

REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

201-1	Tax Revenue		
	Salaries and wages		174,586,100
	Employee benefits		20,949,500
	Transportation and communication		14,199,100
	Services		19,066,700
	Supplies and equipment		4,010,000
	Transfer payments		
	Guaranteed Annual Income System	102,020,000	
	Child Care Supplement for Working Families	185,000,000	287,020,000
	Total Operating Expense		519,831,400

Sub-Items:

Main Office

Salaries and wages	507,000	
Employee benefits	50,700	
Transportation and communication	15,000	
Services	54,000	
Supplies and equipment	15,000	641,700

Tax Administration

Salaries and wages	171,937,100	
Employee benefits	20,577,800	
Transportation and communication	13,684,100	
Services	18,219,700	
Supplies and equipment	3,970,000	228,388,700

Tax Benefit Programs

Salaries and wages	2,142,000	
Employee benefits	321,000	
Transportation and communication	500,000	
Services	793,000	
Supplies and equipment	25,000	
Transfer payments		
Guaranteed Annual Income System	102,020,000	
Child Care Supplement for Working Families	185,000,000	287,020,000
Total Operating Expense		519,831,400

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	58,000,100
Total Operating Expense for Tax Revenue		577,878,358

OPERATING ASSETS

3201-2 Assets

	Deposits and prepaid expenses	
	Child Care Supplement for Working Families	2,400,000
	Advances and recoverable amounts	
	Child Care Supplement for Working Families	2,575,000
	Guaranteed Annual Income System	300,000
		2,875,000
Total Operating Assets to be Voted		5,275,000
Total Operating Assets for Tax Revenue		5,275,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Government Reorganization		
Transfer of functions from other Ministries	580,361,200	442,245,797
Estimated Total Operating Expense	580,361,200	442,245,797

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

OPERATING ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Government Reorganization		
Transfer of functions from other Ministries	5,050,200	3,899,595
Estimated Total Operating Assets	5,050,200	3,899,595

Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

MINISTRY OF SMALL BUSINESS AND ENTREPRENEURSHIP

Ministry champions the small business community and enables the development of small and medium enterprise (SME) firms along a continuum of growth to long-term economic prosperity, from the start-up entrepreneur to the innovative, growth-oriented company. Working in partnership with private sector stakeholders and all levels of government, the Ministry focuses on activities that support a prosperous and competitive economy by: providing policy and research support services to the Ontario government; providing information, advice and services to Ontario growth firms, communities, business networks, Aboriginal people and other regional development stakeholders; promoting and encouraging entrepreneurship as a viable career option and assisting entrepreneurs in the evaluation and process of start-up; promoting entrepreneurial skills, qualities and opportunities to Ontario's youth; promoting the adoption of e-business and new technologies by SMEs; and expanding broadband regional access.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
101	Small Business and Entrepreneurship Program	26,346,900	22,620,900	3,726,000	24,398,333
	Less: Special Warrants	9,500,000	-	9,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	16,846,900	22,620,900	(5,774,000)	24,398,333
	Special Warrants	9,500,000	-	9,500,000	-
	Statutory Appropriations	63,699	-	63,699	-
	Ministry Total Operating Expense	26,410,599	22,620,900	3,789,699	24,398,333
OPERATING ASSETS					
101	Small Business and Entrepreneurship Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
101	Small Business and Entrepreneurship Program	-	168,900	(168,900)	1,901,304
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	168,900	(168,900)	1,901,304
	Ministry Total Capital Expense	-	168,900	(168,900)	1,901,304
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	26,410,599	22,789,800	3,620,799	26,299,637

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101

This program supports economic growth and job creation in Ontario by: fostering entrepreneurship; supporting business start-up; helping small and medium enterprise firms grow in domestic and international markets; and by providing a one-window access for small businesses into the government to reduce barriers to growth and expand opportunities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Small Business and Entrepreneurship	26,346,900	22,620,900	3,726,000	24,398,333
	Total Including Special Warrants	26,346,900	22,620,900	3,726,000	24,398,333
	Less: Special Warrants	9,500,000	-	9,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	16,846,900	22,620,900	(5,774,000)	24,398,333
	Special Warrants	9,500,000	-	9,500,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	-	46,858	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	-	15,841	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	63,699	-	63,699	-
	Total Operating Expense	26,410,599	22,620,900	3,789,699	24,398,333
OPERATING ASSETS					
2	Small Business and Entrepreneurship	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-
CAPITAL EXPENSE					
3	Small Business and Entrepreneurship	-	168,900	(168,900)	1,901,304
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	168,900	(168,900)	1,901,304
	Total Capital Expense	-	168,900	(168,900)	1,901,304

ALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

101-1 Small Business and Entrepreneurship

Salaries and wages		8,609,200
Employee benefits		1,025,700
Transportation and communication		1,019,200
Services		8,057,900
Supplies and equipment		309,900
Transfer payments		
Grants in Support of Business Development	100,000	
Student Entrepreneurship Experience - Summer Company	750,000	
Youth Partnerships	1,185,000	
Ontario Small Brewers Strategy Fund	1,000,000	
Ontario Wine Strategy Fund	2,000,000	
Vintners' Quality Alliance Wine Support Program	3,000,000	8,035,000
Other transactions		
Guarantees Honoured - Youth Entrepreneurship Program - My Company		40,000

Subtotal		27,096,900
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Less: Recoveries		750,000
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Total Operating Expense		26,346,900
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Sub-Items:

Ministry Administration

Salaries and wages	1,113,700	
Employee benefits	113,100	
Transportation and communication	135,600	
Services	436,500	
Supplies and equipment	30,000	1,828,900

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE*Business Advisory Services*

Salaries and wages	4,039,000	
Employee benefits	489,700	
Transportation and communication	419,100	
Services	1,441,400	
Supplies and equipment	161,900	
Transfer payments		
Grants in Support of Business Development	100,000	6,651,100

Entrepreneurship

Salaries and wages	2,405,500	
Employee benefits	294,200	
Transportation and communication	237,500	
Services	5,252,100	
Supplies and equipment	57,500	
Transfer payments		
Student Entrepreneurship Experience -		
Summer Company	750,000	
Youth Partnerships	1,185,000	1,935,000
Other transactions		
Guarantees Honoured - Youth Entrepreneurship Program - My		
Company	40,000	
Subtotal	10,221,800	
Less: Recoveries from other ministries and activities	750,000	9,471,800

Policy and Outreach

Salaries and wages	1,051,000	
Employee benefits	128,700	
Transportation and communication	227,000	
Services	927,900	
Supplies and equipment	60,500	
Transfer payments		
Ontario Small Brewers Strategy Fund	1,000,000	
Ontario Wine Strategy Fund	2,000,000	
Vintners' Quality Alliance Wine Support		
Program	3,000,000	6,000,000
Total Operating Expense		26,346,900

ALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Small Business and Entrepreneurship Program		26,410,599

OPERATING ASSETS

101-2 Small Business and Entrepreneurship

	Deposits and prepaid expenses	1,000
Total Operating Assets to be Voted		1,000
Total Operating Assets for Small Business and Entrepreneurship Program		1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Government Reorganization		
Transfer of functions from other Ministries	22,620,900	24,398,333
Restated Total Operating Expense	22,620,900	24,398,333

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Government Reorganization		
Transfer of functions from other Ministries	168,900	1,901,304
Restated Total Capital Expense	168,900	1,901,304

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF TOURISM

Ministry of Tourism plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry supports the delivery of high-quality tourism experiences, and promotes a sustainable, customer-focused tourism industry.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
	OPERATING EXPENSE				
301	Ministry Administration Program	5,021,300	4,787,400	233,900	4,501,210
302	Tourism Program	71,865,900	63,881,200	7,984,700	72,876,747
	Less: Special Warrants	15,867,000	-	15,867,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	61,020,200	68,668,600	(7,648,400)	77,377,957
	Special Warrants	15,867,000	-	15,867,000	-
	Statutory Appropriations	62,699	50,244	12,455	47,632
	Ministry Total Operating Expense	76,949,899	68,718,844	8,231,055	77,425,589
	Net Consolidation Adjustment - Ontario Place	22,370,000	19,149,600	3,220,400	15,300,145
	Net Consolidation Adjustment - Metro	40,837,600	38,365,000	2,472,600	38,277,440
	Toronto Convention Centre				
	Net Consolidation Adjustment - Ontario	1,861,900	3,842,000	(1,980,100)	11,002,960
	Tourism Marketing Partnership Corporation				
	Total Including Consolidation & Other Adjustments	142,019,399	130,075,444	11,943,955	142,006,134

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3804	Tourism Capital Program	48,154,300	42,316,600	5,837,700	61,591,351
	Less: Special Warrants	29,395,000	-	29,395,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	18,759,300	42,316,600	(23,557,300)	61,591,351
	Special Warrants	29,395,000	-	29,395,000	-
	Ministry Total Capital Expense	48,154,300	42,316,600	5,837,700	61,591,351
	Net Consolidation Adjustment - Ontario Place	(826,500)	284,000	(1,110,500)	491,000
	Net Consolidation Adjustment - Metro Toronto Convention Centre	5,375,000	5,025,000	350,000	4,762,188
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	552,000	1,014,000	(462,000)	1,013,000
	Total Including Consolidation & Other Adjustments	53,254,800	48,639,600	4,615,200	67,857,539
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	195,274,199	178,715,044	16,559,155	209,863,673

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	5,021,300	4,787,400	233,900	4,501,210
	Total Including Special Warrants	5,021,300	4,787,400	233,900	4,501,210
	Less: Special Warrants	1,847,200	-	1,847,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,174,100	4,787,400	(1,613,300)	4,501,210
	Special Warrants	1,847,200	-	1,847,200	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	5,083,999	4,837,644	246,355	4,548,842

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3801-1	Ministry Administration		
	Salaries and wages		3,066,000
	Employee benefits		402,800
	Transportation and communication		530,200
	Services		906,700
	Supplies and equipment		115,600
	Total Operating Expense		5,021,300
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,066,100	
	Employee benefits	136,200	
	Transportation and communication	362,200	
	Services	437,300	
	Supplies and equipment	97,600	2,099,400
	<i>Communications Services</i>		
	Salaries and wages	1,999,900	
	Employee benefits	266,600	
	Transportation and communication	168,000	
	Services	469,400	
	Supplies and equipment	18,000	2,921,900
	Total Operating Expense		5,021,300
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program		5,083,999

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry through the Ontario Tourism Strategy, which directly contributes to the priority Strong People, Strong Economy and key result to Ensure a Competitive, Business Environment that will Attract Investment to, and Investment in, Ontario's Economy. The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promotes Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations. Ministry agencies support the Ontario Tourism Strategy and market Ontario tourism domestically and abroad. The Ministry is working on transformation initiatives to revitalize the tourism agencies, increase agency sustainability and improve service to the public.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Tourism	71,865,900	63,881,200	7,984,700	72,876,747
	Total Including Special Warrants	71,865,900	63,881,200	7,984,700	72,876,747
	Less: Special Warrants	14,019,800	-	14,019,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	57,846,100	63,881,200	(6,035,100)	72,876,747
	Special Warrants	14,019,800	-	14,019,800	-
	Total Operating Expense	71,865,900	63,881,200	7,984,700	72,876,747

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3802-1

Tourism

Salaries and wages		7,905,000
Employee benefits		1,170,500
Transportation and communication		655,000
Services		5,579,200
Supplies and equipment		986,900
Transfer payments		
Grants in Support of Tourism Investment Development	513,000	
Ontario Tourism Marketing Partnership Corporation	46,214,100	
Ontario Place Corporation	1,250,000	
St. Lawrence Parks Commission	7,592,200	55,569,300

Total Operating Expense**71,865,900***Sub-Items:**Investment Development*

Salaries and wages	1,590,400	
Employee benefits	221,000	
Transportation and communication	208,600	
Services	1,972,000	
Supplies and equipment	55,000	
Transfer payments		
Grants in Support of Tourism Investment Development	513,000	4,560,000

Tourism Marketing

Transfer payments		
Ontario Tourism Marketing Partnership Corporation	46,214,100	46,214,100

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Tourism Division

Salaries and wages		6,314,600	
Employee benefits		949,500	
Transportation and communication		446,400	
Services		3,607,200	
Supplies and equipment		931,900	
Transfer payments			
Ontario Place Corporation	1,250,000		
St. Lawrence Parks Commission	7,592,200	8,842,200	21,091,800
Total Operating Expense			71,865,900
Total Operating Expense for Tourism Program			71,865,900

TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, security improvements and statutory/regulatory compliance, to help them remain competitive.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1	Tourism Capital	48,154,300	42,316,600	5,837,700	61,591,351
	Total Including Special Warrants	48,154,300	42,316,600	5,837,700	61,591,351
	Less: Special Warrants	29,395,000	-	29,395,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	18,759,300	42,316,600	(23,557,300)	61,591,351
	Special Warrants	29,395,000	-	29,395,000	-
	Total Capital Expense	48,154,300	42,316,600	5,837,700	61,591,351

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

CAPITAL EXPENSE

804-1	Tourism Capital		
	Services		3,820,700
	Supplies and equipment		1,048,700
	Transfer payments		
	Tourism Partnerships	5,227,000	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	5,651,800	
	Tourism Agencies Repairs and Rehabilitation	14,906,100	
	Grants in Support of Tourism	17,500,000	43,284,900
	Total Capital Expense		48,154,300
	Total Capital Expense for Tourism Capital Program		48,154,300

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	24,516,600	61,591,351
Supplementary Estimates		
2006-07 Supplementary Estimates	17,800,000	-
Restated Total Capital Expense	42,316,600	61,591,351

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and programs with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
001	Ministry Administration Program	14,062,000	10,914,500	3,147,500	10,352,113
002	Postsecondary Education Program	4,870,985,500	4,555,423,000	315,562,500	4,238,499,166
003	Employment Ontario Program	962,167,400	621,565,600	340,601,800	359,218,155
	Less: Special Warrants	1,865,600,000	-	1,865,600,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		3,981,614,900	5,187,903,100	(1,206,288,200)	4,608,069,434
	Special Warrants	1,865,600,000	-	1,865,600,000	-
	Statutory Appropriations	41,750,699	44,518,244	(2,767,545)	51,101,320
	Ministry Total Operating Expense	5,888,965,599	5,232,421,344	656,544,255	4,659,170,754
	Net Consolidation Adjustment - Schools	(49,600,000)	(34,600,000)	(15,000,000)	(24,200,000)
	Net Consolidation and Other Adjustments - Colleges	(213,393,300)	(149,482,000)	(63,911,300)	(178,163,067)
Total Including Consolidation & Other Adjustments		5,625,972,299	5,048,339,344	577,632,955	4,456,807,687
OPERATING ASSETS					
002	Postsecondary Education Program	283,348,800	264,479,200	18,869,600	247,900,029
003	Employment Ontario Program	14,425,000	14,425,000	-	12,056,700
	Less: Special Warrants	43,000,000	-	43,000,000	-
TOTAL OPERATING ASSETS TO BE VOTED		254,773,800	278,904,200	(24,130,400)	259,956,729
	Special Warrants	43,000,000	-	43,000,000	-
	Ministry Total Operating Assets	297,773,800	278,904,200	18,869,600	259,956,729

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3002	Postsecondary Education Program	162,529,400	65,200,000	97,329,400	122,815,200
3003	Employment Ontario Program	25,000,000	-	25,000,000	10,041,886
	Less: Special Warrants	56,000,000	-	56,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		131,529,400	65,200,000	66,329,400	132,857,086
	Special Warrants	56,000,000	-	56,000,000	-
	Ministry Total Capital Expense	187,529,400	65,200,000	122,329,400	132,857,086
	Net Consolidation Adjustment - Colleges	41,878,300	112,059,000	(70,180,700)	99,781,101
	Total Including Consolidation & Other Adjustments	229,407,700	177,259,000	52,148,700	232,638,187
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		5,855,379,999	5,225,598,344	629,781,655	4,689,445,874

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	14,062,000	10,914,500	3,147,500	10,352,113
	Total Including Special Warrants	14,062,000	10,914,500	3,147,500	10,352,113
	Less: Special Warrants	3,200,000	-	3,200,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,862,000	10,914,500	(52,500)	10,352,113
	Special Warrants	3,200,000	-	3,200,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	14,124,699	10,964,744	3,159,955	10,399,745

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3001-1

Ministry Administration

Salaries and wages	1,238,200	
Employee benefits	153,600	
Transportation and communication	153,800	
Services	12,454,800	
Supplies and equipment	61,600	

Total Operating Expense**14,062,000***Sub-Items:**Main Office*

Salaries and wages	1,238,200	
Employee benefits	153,600	
Transportation and communication	153,800	
Services	1,051,000	
Supplies and equipment	61,600	2,658,200

Financial and Administrative Services

Services	3,323,900	3,323,900
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Human Resources

Services	1,269,100	1,269,100
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Communications Services

Services	1,512,600	1,512,600
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Legal Services

Services	545,200	545,200
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Audit Services

Services	785,900	785,900
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Information Systems

Services	3,967,100	3,967,100
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Total Operating Expense**14,062,000**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
Total Operating Expense for Ministry Administration Program		14,124,699

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessment Board.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Colleges and Universities	4,311,507,000	4,047,230,500	264,276,500	3,780,596,876
2	Student Support	559,478,500	508,192,500	51,286,000	457,902,290
	Total Including Special Warrants	4,870,985,500	4,555,423,000	315,562,500	4,238,499,166
	Less: Special Warrants	1,510,000,000	-	1,510,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,360,985,500	4,555,423,000	(1,194,437,500)	4,238,499,166
	Special Warrants	1,510,000,000	-	1,510,000,000	-
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	41,540,000	44,320,000	(2,780,000)	50,905,688
	Total Statutory Appropriations	41,540,000	44,320,000	(2,780,000)	50,905,688
	Total Operating Expense	4,912,525,500	4,599,743,000	312,782,500	4,289,404,854
OPERATING ASSETS					
4	Colleges and Universities	214,248,800	194,379,200	19,869,600	177,216,887
5	Student Support	69,100,000	70,100,000	(1,000,000)	70,683,142
	Total Including Special Warrants	283,348,800	264,479,200	18,869,600	247,900,029
	Less: Special Warrants	36,000,000	-	36,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	247,348,800	264,479,200	(17,130,400)	247,900,029
	Special Warrants	36,000,000	-	36,000,000	-
	Total Operating Assets	283,348,800	264,479,200	18,869,600	247,900,029

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Support for Postsecondary Education	162,529,400	65,200,000	97,329,400	122,815,200
	Total Including Special Warrants	162,529,400	65,200,000	97,329,400	122,815,200
	Less: Special Warrants	50,000,000	-	50,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	112,529,400	65,200,000	47,329,400	122,815,200
	Special Warrants	50,000,000	-	50,000,000	-
	Total Capital Expense	162,529,400	65,200,000	97,329,400	122,815,200

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3002-1 Colleges and Universities

Salaries and wages		10,217,300
Employee benefits		1,197,300
Transportation and communication		326,500
Services		3,419,300
Supplies and equipment		180,800
Transfer payments		
Grants for College Operating Costs	1,159,490,400	
Grants for University Operating Costs	2,923,531,200	
Grants for College Health Human Resources Development	107,800,000	
Grants for University Health Human Resources Development	48,600,000	
Council of Ministers of Education, Canada	233,600	
Miscellaneous Grants	20,100	
Reporting Entities Project	1,090,500	
Postsecondary Transformation	55,600,000	4,296,365,800

Subtotal		4,311,707,000
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Less: Recoveries		200,000
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Total Operating Expense		4,311,507,000
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3002-2 Student Support

Salaries and wages		5,122,100
Employee benefits		782,900
Transportation and communication		1,252,800
Services		8,198,300
Supplies and equipment		2,684,800
Transfer payments		
Student Support Programs	490,234,600	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language programs	1,114,000	
Ontario Trust for Student Support	50,000,000	541,437,600

Total Operating Expense		559,478,500
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POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

Bad Debt Expenses for Student Loans, the *Financial
Administration Act*

41,540,000

Total Operating Expense for Postsecondary Education Program

4,912,525,500

OPERATING ASSETS

002-4 Colleges and Universities

Deposits and prepaid expenses

Grants for Colleges

4,561,000

Grants for Universities

209,687,800

214,248,800

Total Operating Assets to be Voted

214,248,800

002-5 Student Support

Loans and Investments

69,100,000

Total Operating Assets

69,100,000

Total Operating Assets for Postsecondary Education Program

283,348,800

CAPITAL EXPENSE

002-3 Support for Postsecondary Education

Transfer payments

Capital Grants - Colleges

116,333,300

Capital Grants - Universities

46,196,100

162,529,400

Total Capital Expense

162,529,400

Total Capital Expense for Postsecondary Education Program

162,529,400

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

The Employment Ontario Program provides an integrated training and employment system that supports building and sustaining Ontario's prosperity and competitiveness. The Program provides effective, relevant skills training and other employment and career planning services, where and when they are needed. The Program enables Ontarians to access the services and support they need to succeed in today's job market. Employment Ontario provides a single point of access to employment and training programs and services, and responds to the needs of employers, job seekers, apprentices, and new Canadians.

The Employment Ontario Program works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; enhances Ontario's rapid re-employment and adjustment services; increases access to information about jobs and trends in hiring; encourages employers to hire summer students; and provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
7	Employment Ontario System	957,461,600	615,223,600	342,238,000	359,218,155
8	Transition Management Office	4,705,800	6,342,000	(1,636,200)	-
	Total Including Special Warrants	962,167,400	621,565,600	340,601,800	359,218,155
	Less: Special Warrants	352,400,000	-	352,400,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	609,767,400	621,565,600	(11,798,200)	359,218,155
	Special Warrants	352,400,000	-	352,400,000	-
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	148,000	148,000	-	148,000
	Total Statutory Appropriations	148,000	148,000	-	148,000
	Total Operating Expense	962,315,400	621,713,600	340,601,800	359,366,155
OPERATING ASSETS					
9	Employment Ontario System	14,425,000	14,425,000	-	12,056,700
	Total Including Special Warrants	14,425,000	14,425,000	-	12,056,700
	Less: Special Warrants	7,000,000	-	7,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	7,425,000	14,425,000	(7,000,000)	12,056,700
	Special Warrants	7,000,000	-	7,000,000	-
	Total Operating Assets	14,425,000	14,425,000	-	12,056,700

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
10	Employment Ontario System	25,000,000	-	25,000,000	10,041,886
	Total Including Special Warrants	25,000,000	-	25,000,000	10,041,886
	Less: Special Warrants	6,000,000	-	6,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	19,000,000	-	19,000,000	10,041,886
	Special Warrants	6,000,000	-	6,000,000	-
	Total Capital Expense	25,000,000	-	25,000,000	10,041,886

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3003-7	Employment Ontario System		
	Salaries and wages		60,029,100
	Employee benefits		9,143,900
	Transportation and communication		4,509,900
	Services		26,284,600
	Supplies and equipment		1,276,400
	Transfer payments		
	Labour Market Development Agreement	528,207,000	
	Labour Market and Training	328,010,700	856,217,700
	Total Operating Expense		957,461,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		148,000
3003-8	Transition Management Office		
	Salaries and wages		2,428,000
	Employee benefits		311,900
	Transportation and communication		120,000
	Services		1,745,900
	Supplies and equipment		100,000
	Total Operating Expense		4,705,800
	Total Operating Expense for Employment Ontario Program		962,315,400
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Labour Market and Training		10,025,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets		14,425,000
	Total Operating Assets for Employment Ontario Program		14,425,000

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	
ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#	

CAPITAL EXPENSE

003-10 Employment Ontario System

Transfer payments

Employment Ontario

25,000,000

Total Capital Expense**25,000,000**

Total Capital Expense for Employment Ontario Program**25,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	40,000,000	132,857,086
Supplementary Estimates		
2006-07 Supplementary Estimates	25,200,000	-
Restated Total Capital Expense	65,200,000	132,857,086

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

MINISTRY OF TRANSPORTATION

transportation sector is a cornerstone of economic prosperity and a high quality of life. Much of what we value -- our jobs, our health, our education and our leisure time -- is affected by the quality and availability of transportation. Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation is committed to building and maintaining a safe, efficient and sustainable transportation network in Ontario. The ministry is working to make public transit a more viable alternative by promoting increased convenience, flexibility and accessibility. In addition, Ontario's transportation infrastructure needs to be maintained regularly, repaired when necessary and strategically expanded in order to protect public investments. This must be carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet peoples' needs and transportation continues to support job creation, tourism, business investment, trade and a high quality of life for future generations of Ontarians.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
701	Ministry Administration Program	51,313,500	49,130,100	2,183,400	49,872,761
702	Policy and Planning	373,110,600	778,085,500	(404,974,900)	481,349,681
703	Road User Safety Program	150,232,100	152,026,400	(1,794,300)	157,710,093
704	Provincial Highways Management Program	276,549,600	284,042,400	(7,492,800)	284,228,565
705	Economics and Transportation Cluster Program	55,838,200	52,611,400	3,226,800	59,812,279
	Less: Special Warrants	278,500,000	-	278,500,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		628,544,000	1,315,895,800	(687,351,800)	1,032,973,379
	Special Warrants	278,500,000	-	278,500,000	-
	Statutory Appropriations	365,699	352,244	13,455	347,632
	Ministry Total Operating Expense	907,409,699	1,316,248,044	(408,838,345)	1,033,321,011
	Net Consolidation Adjustment - GO Transit	265,535,000	243,736,000	21,799,000	234,814,000
	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	-	(449,299,000)	449,299,000	(48,851,491)
	Consolidation and Other Adjustments	-	-	-	(302,929)
Total Including Consolidation & Other Adjustments		1,172,944,699	1,110,685,044	62,259,655	1,218,980,591

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
2701	Ministry Administration Program	1,000	-	1,000	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Economics and Transportation Cluster Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		5,000	4,000	1,000	-
Ministry Total Operating Assets		5,000	4,000	1,000	-
CAPITAL EXPENSE					
2702	Policy and Planning	523,123,000	815,786,600	(292,663,600)	1,276,898,853
2704	Provincial Highways Management Program	156,394,000	195,915,000	(39,521,000)	634,865,243
	Less: Special Warrants	304,000,000	-	304,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		375,517,000	1,011,701,600	(636,184,600)	1,911,764,096
Special Warrants		304,000,000	-	304,000,000	-
Statutory Appropriations		444,489,400	411,664,500	32,824,900	393,599,567
Ministry Total Capital Expense		1,124,006,400	1,423,366,100	(299,359,700)	2,305,363,663
Net Consolidation Adjustment - GO Transit		(339,579,000)	(254,332,000)	(85,247,000)	(124,525,000)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority		20,076,000	20,078,000	(2,000)	20,078,000
Total Including Consolidation & Other Adjustments		804,503,400	1,189,112,100	(384,608,700)	2,200,916,663

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL ASSETS					
704	Provincial Highways Management Program	1,086,366,500	940,490,000	145,876,500	834,312,272
	Less: Special Warrants	380,000,000	-	380,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	706,366,500	940,490,000	(234,123,500)	834,312,272
	Special Warrants	380,000,000	-	380,000,000	-
	Ministry Total Capital Assets	1,086,366,500	940,490,000	145,876,500	834,312,272
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,977,448,099	2,299,797,144	(322,349,045)	3,419,897,254

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides leadership and direction for resource planning and management, which enables delivery of the government's transportation initiatives.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Human Resources, Audit, and Legal Services Branches. While Human Resources, Internal Audit and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance and the Attorney General respectively, their functional costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Business Support	51,313,500	49,130,100	2,183,400	49,872,761
	Total Including Special Warrants	51,313,500	49,130,100	2,183,400	49,872,761
	Less: Special Warrants	27,800,000	-	27,800,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,513,500	49,130,100	(25,616,600)	49,872,761
	Special Warrants	27,800,000	-	27,800,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	63,699	51,244	12,455	47,632
	Total Operating Expense	51,377,199	49,181,344	2,195,855	49,920,393
OPERATING ASSETS					
2	Business Support	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE			
2701-1	Business Support		
	Salaries and wages	20,173,600	
	Employee benefits	2,802,400	
	Transportation and communication	675,400	
	Services	39,514,300	
	Supplies and equipment	853,800	
	Subtotal	64,019,500	
	Less: Recoveries	12,706,000	
	Total Operating Expense	51,313,500	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,236,800	
	Employee benefits	118,500	
	Transportation and communication	95,900	
	Services	76,100	
	Supplies and equipment	52,500	
	Subtotal	1,579,800	
	Less: Recoveries from other ministries	1,000	1,578,800
<i>Financial and Administrative Services</i>			
	Salaries and wages	5,949,100	
	Employee benefits	1,061,400	
	Transportation and communication	55,400	
	Services	21,704,500	
	Supplies and equipment	164,400	
	Subtotal	28,934,800	
	Less: Recoveries from other ministries	2,000	28,932,800
<i>Facilities and Business Services</i>			
	Salaries and wages	3,456,400	
	Employee benefits	435,700	
	Transportation and communication	190,000	
	Services	12,555,200	
	Supplies and equipment	380,000	
	Subtotal	17,017,300	
	Less: Recoveries from other ministries	12,701,000	4,316,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Communications Services

Salaries and wages	2,750,000	
Employee benefits	345,000	
Transportation and communication	54,000	
Services	688,700	
Supplies and equipment	70,000	3,907,700

Human Resources Services

Salaries and wages	6,781,300	
Employee benefits	841,800	
Transportation and communication	220,100	
Services	432,000	
Supplies and equipment	143,200	
Subtotal	8,418,400	
Less: Recoveries from other ministries	1,000	8,417,400

Audit Services

Services	1,618,900	1,618,900
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Legal Services

Transportation and communication	60,000	
Services	2,438,900	
Supplies and equipment	43,700	
Subtotal	2,542,600	
Less: Recoveries from other ministries	1,000	2,541,600

Total Operating Expense**51,313,500****Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841

Total Operating Expense for Ministry Administration Program**51,377,199**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING ASSETS

701-2	Business Support	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000

POLICY AND PLANNING - VOTE 2702

The primary focus of the Policy and Planning Program is to plan and promote a safe, efficient and sustainable multi-modal transportation system. This includes a transit network that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

The program also focuses on reducing traffic congestion through the promotion of public transit, and the movement of people and goods along our highways and our border crossings. The program has established the Greater Toronto Transportation Authority (GTTA) to create a seamless and more convenient transportation network. It is also developing a goods movement strategy for the province, integrated with the ministry's border initiatives. The program manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues, including the implementation of federal investment programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Planning	14,110,600	13,961,500	149,100	12,673,359
2	Urban and Regional Transportation	359,000,000	764,124,000	(405,124,000)	468,676,322
	Total Including Special Warrants	373,110,600	778,085,500	(404,974,900)	481,349,681
	Less: Special Warrants	106,300,000	-	106,300,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	266,810,600	778,085,500	(511,274,900)	481,349,681
	Special Warrants	106,300,000	-	106,300,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	373,111,600	778,085,500	(404,973,900)	481,349,681
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Urban and Regional Transportation	523,123,000	815,786,600	(292,663,600)	1,276,898,853
	Total Including Special Warrants	523,123,000	815,786,600	(292,663,600)	1,276,898,853
	Less: Special Warrants	229,000,000	-	229,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	294,123,000	815,786,600	(521,663,600)	1,276,898,853
	Special Warrants	229,000,000	-	229,000,000	-
	Total Capital Expense	523,123,000	815,786,600	(292,663,600)	1,276,898,853

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

702-1	Policy and Planning		
	Salaries and wages	8,633,300	
	Employee benefits	914,200	
	Transportation and communication	234,200	
	Services	4,201,400	
	Supplies and equipment	128,500	
	Subtotal	14,111,600	
	Less: Recoveries	1,000	
	Total Operating Expense	14,110,600	

Sub-Items:

Urban & Rural Infrastructure Policy Branch

Salaries and wages	2,419,300	
Employee benefits	271,200	
Transportation and communication	92,200	
Services	816,800	
Supplies and equipment	35,300	
Subtotal	3,634,800	
Less: Recoveries	1,000	3,633,800

Modal Policy & Partnerships

Salaries and wages	3,642,800	
Employee benefits	371,000	
Transportation and communication	69,600	
Services	2,047,100	
Supplies and equipment	47,200	6,177,700

Transportation Planning

Services	859,000	859,000
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Strategic Policy

Salaries and wages	2,571,200	
Employee benefits	272,000	
Transportation and communication	72,400	
Services	478,500	
Supplies and equipment	46,000	3,440,100

Total Operating Expense**14,110,600**

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S

Bad Debt Expense, the *Financial Administration Act*

1,000

2702-2 Urban and Regional Transportation

Transfer payments

GO Transit Operating Subsidies

41,000,000

Municipal Gas Tax Allocation

313,000,000

Greater Toronto Transportation Authority

5,000,000

359,000,000

Total Operating Expense**359,000,000****Total Operating Expense for Policy and Planning****373,111,600**

OPERATING ASSETS

2702-4 Urban and Regional Transportation

Deposits and prepaid expenses

1,000

Total Operating Assets to be Voted**1,000****Total Operating Assets for Policy and Planning****1,000**

CAPITAL EXPENSE

2702-3 Urban and Regional Transportation

Salaries and wages

3,100,000

Employee benefits

400,000

Services

180,700

Transfer payments

Public Transit

519,623,000

Subtotal

523,303,700

Less: Recoveries

180,700

Total Capital Expense**523,123,000**

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE*Sub-Items:**Urban and Regional Transportation*

Services	180,700	
Transfer payments		
Public Transit	519,623,000	
Subtotal	519,803,700	
Less: Recoveries	180,700	519,623,000

Transportation Planning

Salaries and wages	3,100,000	
Employee benefits	400,000	3,500,000

Total Capital Expense		523,123,000
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Total Capital Expense for Policy and Planning		523,123,000
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ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops ministry strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour, promotion of vehicle and motor carrier safety and customer service. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; license drivers and register vehicles and commercial carriers; manage contracts and ongoing relationships with service providers; and work with partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program leads and actively participates with other jurisdictions in Canada and the U.S. in developing and promoting road safety programs and best practices. The program also sets customer service standards and monitors service delivery, including the electronic delivery of government products and services. It also facilitates the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment) and Family Support Payments (Ministry of Community and Social Services).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Road User Safety	150,232,100	152,026,400	(1,794,300)	157,710,093
	Total Including Special Warrants	150,232,100	152,026,400	(1,794,300)	157,710,093
	Less: Special Warrants	22,800,000	-	22,800,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	127,432,100	152,026,400	(24,594,300)	157,710,093
	Special Warrants	22,800,000	-	22,800,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	300,000
	Total Statutory Appropriations	300,000	300,000	-	300,000
	Total Operating Expense	150,532,100	152,326,400	(1,794,300)	158,010,093
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

703-1	Road User Safety	
	Salaries and wages	72,415,300
	Employee benefits	9,331,800
	Transportation and communication	7,258,500
	Services	59,521,300
	Supplies and equipment	15,943,500
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	164,670,400
	Less: Recoveries	14,438,300
	Total Operating Expense	150,232,100

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	150,532,100

OPERATING ASSETS

703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Road User Safety Program	1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability. Investment strategies include preservation of existing highway infrastructure through the application of asset management principles, improving trade corridors leading to key international border crossings; including the Windsor Gateway, and integrating highways with public transportation.

Activities include routine highway maintenance; snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines and sets highway maintenance, engineering and construction standards. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Operations and Maintenance	276,549,600	284,042,400	(7,492,800)	284,228,565
	Total Including Special Warrants	276,549,600	284,042,400	(7,492,800)	284,228,565
	Less: Special Warrants	106,600,000	-	106,600,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	169,949,600	284,042,400	(114,092,800)	284,228,565
	Special Warrants	106,600,000	-	106,600,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	276,550,600	284,043,400	(7,492,800)	284,228,565
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Engineering and Construction	156,393,000	195,913,000	(39,520,000)	634,865,243
4	Highway Work-In-Progress	1,000	2,000	(1,000)	-
	Total Including Special Warrants	156,394,000	195,915,000	(39,521,000)	634,865,243
	Less: Special Warrants	75,000,000	-	75,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	81,394,000	195,915,000	(114,521,000)	634,865,243
	Special Warrants	75,000,000	-	75,000,000	-
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	441,614,600	411,664,500	29,950,100	393,599,567
S	Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i>	2,874,800	-	2,874,800	-
	Total Statutory Appropriations	444,489,400	411,664,500	32,824,900	393,599,567
	Total Capital Expense	600,883,400	607,579,500	(6,696,100)	1,028,464,810
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	1,086,366,500	940,490,000	145,876,500	834,312,272
	Total Including Special Warrants	1,086,366,500	940,490,000	145,876,500	834,312,272
	Less: Special Warrants	380,000,000	-	380,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	706,366,500	940,490,000	(234,123,500)	834,312,272
	Special Warrants	380,000,000	-	380,000,000	-
	Total Capital Assets	1,086,366,500	940,490,000	145,876,500	834,312,272

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2704-1	Operations and Maintenance		
	Salaries and wages		39,991,400
	Employee benefits		9,444,400
	Transportation and communication		3,964,400
	Services		190,774,900
	Supplies and equipment		35,244,500
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal		285,649,600
	Less: Recoveries		9,100,000
	Total Operating Expense		276,549,600
	Sub-Items:		
	Highways Operations and Maintenance		
	Salaries and wages	38,006,500	
	Employee benefits	9,191,300	
	Transportation and communication	3,500,300	
	Services	189,174,900	
	Supplies and equipment	33,643,000	
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal	279,746,000	
	Less: Recoveries	9,000,000	270,746,000
	Remote Aviation		
	Salaries and wages	1,984,900	
	Employee benefits	253,100	
	Transportation and communication	464,100	
	Services	1,600,000	
	Supplies and equipment	1,601,500	
	Subtotal	5,903,600	
	Less: Recoveries	100,000	5,803,600
	Total Operating Expense		276,549,600

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

Bad Debt Expense, the *Financial Administration Act*

1,000

Total Operating Expense for Provincial Highways Management Program

276,550,600

OPERATING ASSETS

Provincial Highways Management

Deposits and prepaid expenses

1,000

Total Operating Assets to be Voted

1,000

Total Operating Assets for Provincial Highways Management Program

1,000

CAPITAL EXPENSE

Engineering and Construction

Salaries and wages

43,460,000

Employee benefits

6,932,200

Transportation and communication

2,821,000

Services

81,463,000

Supplies and equipment

37,967,800

Transfer payments

Gateway Investments

250,000

Gateway Investments - Federal Contribution

500,000

First Nations

3,000,000

3,750,000

Subtotal

176,394,000

Less: Recoveries

20,001,000

Total Capital Expense

156,393,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE*Sub-Items:**Transfer Payments*

Transfer payments

Gateway Investments

250,000

Gateway Investments - Federal Contribution

500,000

First Nations

3,000,000

3,750,000

3,750,000

Highway Capital and Construction

Salaries and wages

41,930,000

Employee benefits

6,752,200

Transportation and communication

2,600,000

Services

36,000,000

Supplies and equipment

16,967,800

Subtotal

104,250,000

Less: Recoveries

20,000,000

84,250,000

Remote Aviation

Transportation and communication

121,000

Services

1,400,000

Supplies and equipment

1,000,000

Subtotal

2,521,000

Less: Recoveries

1,000

2,520,000

Windsor Border Initiatives Implementation Group

Salaries and wages

1,530,000

Employee benefits

180,000

Transportation and communication

100,000

Services

44,063,000

Supplies and equipment

20,000,000

65,873,000

Total Capital Expense**156,393,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

Statutory Appropriations

Other transactions

S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	441,614,600
S	Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i>	2,874,800

704-4 Highway Work-In-Progress

Salaries and wages	54,851,700
Employee benefits	7,535,600
Transportation and communication	2,000,000
Services	8,613,700
Supplies and equipment	2,000,000

Subtotal	75,001,000
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Less: Recoveries	75,000,000
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Total Capital Expense to be Voted	1,000
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Sub-Items:

Highway Work-In-Progress

Salaries and wages	53,341,700	
Employee benefits	7,355,600	
Transportation and communication	2,000,000	
Services	8,613,200	
Supplies and equipment	2,000,000	
Subtotal	73,310,500	
Less: Recoveries from Capital Assets	73,310,000	500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

Windsor Border Initiatives Implementation Group

Salaries and wages	1,510,000	
Employee benefits	180,000	
Services	500	
Subtotal	1,690,500	
Less: Recoveries	1,690,000	500
Total Capital Expense to be Voted		1,000

Total Capital Expense for Provincial Highways Management Program	600,883,400
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CAPITAL ASSETS

2704-3 Transportation Infrastructure Assets

Tangible capital assets	1,554,166,500	
Less: Recoveries	467,800,000	
Total Capital Assets	1,086,366,500	

*Sub-Items:**Transportation Infrastructure Assets*

Tangible capital assets	1,484,185,000	
Less: Ministry of Northern Development and Mines	467,800,000	1,016,385,000

Windsor Border Initiatives Implementation Group

Tangible capital assets	69,981,500	69,981,500
Total Capital Assets		1,086,366,500
Total Capital Assets for Provincial Highways Management Program		1,086,366,500

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation and Small Business and Entrepreneurship.

Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on commitments of their Results-based Plans. The Cluster also plans the ministries' information and information technology investments and delivers quality service while continually measuring and improving its performance. To enhance program delivery, enable new business and ensure improved customer service, the Cluster works to modernize the ministries' information practices, systems and applications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Information and Information Technology	55,740,700	52,513,900	3,226,800	59,812,279
3	Supporting Transportation and Supporting Economic Ministries	97,500	97,500	-	-
	Total Including Special Warrants	55,838,200	52,611,400	3,226,800	59,812,279
	Less: Special Warrants	15,000,000	-	15,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	40,838,200	52,611,400	(11,773,200)	59,812,279
	Special Warrants	15,000,000	-	15,000,000	-
	Total Operating Expense	55,838,200	52,611,400	3,226,800	59,812,279
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
OPERATING EXPENSE		
2705-1	Information and Information Technology	
	Salaries and wages	20,177,500
	Employee benefits	2,238,300
	Transportation and communication	2,245,200
	Services	30,312,100
	Supplies and equipment	768,600
	Subtotal	55,741,700
	Less: Recoveries	1,000
	Total Operating Expense	55,740,700
2705-3	Supporting Transportation and Supporting Economic Ministries	
	Salaries and wages	2,273,400
	Employee benefits	287,000
	Transportation and communication	115,800
	Services	14,069,800
	Supplies and equipment	50,400
	Subtotal	16,796,400
	Less: Recoveries	16,698,900
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Economics and Transportation Cluster Program	55,838,200
OPERATING ASSETS		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Economics and Transportation Cluster Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,329,872,444	1,048,976,891
Government Reorganization		
Transfer of functions to other Ministries	(13,624,400)	(15,655,880)
Adjusted Total Operating Expense	1,316,248,044	1,033,321,011

Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	1,058,810,900	2,444,226,363
Supplementary Estimates		
2006-07 Supplementary Estimates	364,555,200	-
Government Reorganization		
Transfer of functions to other Ministries	-	(138,862,700)
Adjusted Total Capital Expense	1,423,366,100	2,305,363,663

Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	18,499,000	6,166,000	-	24,665,000	-	24,665,000
Agriculture, Food and Rural Affairs	296,819,800	153,200,000	110,540	450,130,340	261,782,800	711,913,140
Attorney General	843,793,300	400,735,000	4,764,699	1,249,292,999	66,273,000	1,315,565,999
Cabinet Office	9,265,400	5,135,900	-	14,401,300	-	14,401,300
Children and Youth Services	2,581,901,200	1,041,541,400	62,699	3,623,505,299	(69,204,000)	3,554,301,299
Citizenship and Immigration	98,721,900	42,201,100	78,540	141,001,540	(54,900,000)	86,101,540
Community and Social Services	5,037,070,000	2,277,387,500	15,278,540	7,329,736,040	(13,261,000)	7,316,475,040
Community Safety and Correctional Services	1,229,274,600	658,000,000	131,540	1,887,406,140	(12,654,400)	1,874,751,740
Culture	238,076,700	34,606,500	62,699	272,745,899	46,112,000	318,857,899
Democratic Renewal Secretariat	7,300,900	750,000	-	8,050,900	-	8,050,900
Economic Development and Trade	76,319,900	234,775,000	2,063,699	313,158,599	7,400,000	320,558,599
Education	8,821,466,100	3,451,822,300	349,062,699	12,622,351,099	138,475,200	12,760,826,299
Energy	40,812,300	26,700,000	62,699	67,574,999	187,865,400	255,440,399
Environment	223,253,600	72,646,900	64,699	295,965,199	5,000,000	300,965,199
Finance	1,412,611,400	429,300,000	7,926,064,699	9,767,976,099	2,143,255,000	11,911,231,099
Francophone Affairs, Office of	1,668,800	2,586,000	-	4,254,800	-	4,254,800
Government Services	885,777,700	441,424,700	13,882,699	1,341,085,099	(17,975,000)	1,323,110,099
Health and Long-Term Care	26,453,875,400	10,486,007,900	834,381	36,940,717,681	(282,330,100)	36,658,387,581
Health Promotion	244,794,200	121,356,900	78,540	366,229,640	(6,204,700)	360,024,940
Intergovernmental Affairs	5,999,900	3,200,000	62,699	9,262,599	-	9,262,599
Labour	106,552,200	54,037,200	63,699	160,653,099	-	160,653,099
Lieutenant Governor, Office of the	648,500	481,700	-	1,130,200	-	1,130,200
Municipal Affairs and Housing	493,804,300	267,395,400	153,540	761,353,240	(113,341,000)	648,012,240
Natural Resources	372,967,600	178,500,000	2,465,699	553,933,299	111,645,000	665,578,299
Northern Development and Mines	99,444,300	21,000,000	1,774,699	122,218,999	-	122,218,999
Premier, Office of the	1,184,800	1,668,000	103,686	2,956,486	-	2,956,486
Public Infrastructure Renewal	64,039,700	23,100,000	206,699	87,346,399	95,336,100	182,682,499
Research and Innovation	206,852,400	88,700,000	16,841	295,569,241	(38,100,000)	257,469,241
Revenue	323,831,400	196,000,000	58,046,958	577,878,358	-	577,878,358
Small Business and Entrepreneurship	16,846,900	9,500,000	63,699	26,410,599	-	26,410,599
Tourism	61,020,200	15,867,000	62,699	76,949,899	65,069,500	142,019,399
Training, Colleges and Universities	3,981,614,900	1,865,600,000	41,750,699	5,888,965,599	(262,993,300)	5,625,972,299
Transportation	628,544,000	278,500,000	365,699	907,409,699	265,535,000	1,172,944,699
TOTAL	54,884,653,300	22,889,892,400	8,417,740,688	86,192,286,388	2,522,785,500	88,715,071,888

Total Including Consolidation and Other Adjustments

ending March 31, 2008

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
3,300,000	800,000	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
761,000	-	-	761,000	Attorney General
-	-	-	-	Cabinet Office
600,000	1,500,000	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
15,030,000	7,600,600	-	22,630,600	Community and Social Services
-	16,000	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
57,575,500	70,000,000	-	127,575,500	Economic Development and Trade
562,500	187,500	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
1,033,900	9,967,100	-	11,001,000	Government Services
46,946,700	46,946,800	-	93,893,500	Health and Long-Term Care
-	500,000	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
50,000	50,000	200,000	300,000	Municipal Affairs and Housing
1,800,000	100,000	-	1,900,000	Natural Resources
17,002,000	3,000,000	-	20,002,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,263,000	-	-	8,263,000	Research and Innovation
5,275,000	-	-	5,275,000	Revenue
1,000	-	-	1,000	Small Business and Entrepreneurship
-	-	-	-	Tourism
254,773,800	43,000,000	-	297,773,800	Training, Colleges and Universities
5,000	-	-	5,000	Transportation
413,740,700	183,668,000	12,000,000	609,408,700	

TABLE 2 - Operating: Comparative

Ministries	OPERATING EXPENSE		
	2007-08 Estimates	2006-07 Estimates	2005-06 Actual
	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	24,665,000	17,243,000	48,429,558
Agriculture, Food and Rural Affairs	450,130,340	347,563,238	534,503,967
Attorney General	1,249,292,999	1,192,909,444	1,165,780,844
Cabinet Office	14,401,300	14,972,900	14,821,390
Children and Youth Services	3,623,505,299	3,245,383,344	3,192,476,641
Citizenship and Immigration	141,001,540	142,982,238	130,799,876
Community and Social Services	7,329,736,040	7,099,739,138	6,696,677,646
Community Safety and Correctional Services	1,887,406,140	1,835,458,838	1,729,492,265
Culture	272,745,899	254,638,744	295,559,722
Democratic Renewal Secretariat	8,050,900	9,606,894	2,255,868
Economic Development and Trade	313,158,599	320,831,838	171,089,306
Education	12,622,351,099	12,039,689,938	11,492,067,199
Energy	67,574,999	26,357,544	22,959,451
Environment	295,965,199	271,287,144	304,902,245
Finance	9,767,976,099	11,270,600,844	8,953,552,245
Francophone Affairs, Office of	4,254,800	4,244,000	4,139,791
Government Services	1,341,085,099	1,388,745,644	1,442,659,927
Health and Long-Term Care	36,940,717,681	34,844,534,532	32,668,764,056
Health Promotion	366,229,640	334,174,738	256,309,534
Intergovernmental Affairs	9,262,599	9,432,544	10,131,734
Labour	160,653,099	150,355,444	140,542,830
Lieutenant Governor, Office of the	1,130,200	1,128,500	1,086,243
Municipal Affairs and Housing	761,353,240	740,144,838	924,788,941
Natural Resources	553,933,299	510,276,444	461,438,611
Northern Development and Mines	122,218,999	114,104,344	118,580,906
Premier, Office of the	2,956,486	2,952,189	2,870,041
Public Infrastructure Renewal	87,346,399	88,213,844	86,942,100
Research and Innovation	295,569,241	262,265,594	310,690,064
Revenue	577,878,358	580,361,200	442,245,797
Small Business and Entrepreneurship	26,410,599	22,620,900	24,398,333
Tourism	76,949,899	68,718,844	77,425,589
Training, Colleges and Universities	5,888,965,599	5,232,421,344	4,659,170,754
Transportation	907,409,699	1,316,248,044	1,033,321,011
TOTAL	86,192,286,388	83,760,208,073	77,420,874,485

Formerly Table 1B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Statement of Total Operating

ASSETS			Ministries
2007-08 Estimates	2006-07 Estimates	2005-06 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	15,900,000	6,396,000	Agriculture, Food and Rural Affairs
761,000	1,218,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	1,183,937	Children and Youth Services
-	-	-	Citizenship and Immigration
22,630,600	18,857,300	19,759,300	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
127,575,500	68,941,000	90,413,845	Economic Development and Trade
750,000	750,000	717,529	Education
-	-	-	Energy
-	-	-	Environment
-	-	67,500,000	Finance
-	-	-	Francophone Affairs, Office of
11,001,000	2,000	-	Government Services
93,893,500	70,963,000	68,678,936	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
300,000	600,000	9,600	Municipal Affairs and Housing
1,900,000	1,800,000	198,919	Natural Resources
20,002,000	2,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	761,300	-	Public Infrastructure Renewal
8,263,000	8,596,800	4,469,136	Research and Innovation
5,275,000	5,050,200	3,899,595	Revenue
1,000	-	-	Small Business and Entrepreneurship
-	-	-	Tourism
297,773,800	278,904,200	259,956,729	Training, Colleges and Universities
5,000	4,000	-	Transportation
609,408,700	474,965,800	523,683,526	

TABLE 3 - Operating: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	6,090,100	892,100	1,306,800	6,097,200	546,900
Agriculture, Food and Rural Affairs	68,960,640	9,557,100	5,705,100	54,382,800	2,744,900
Attorney General	592,260,599	73,946,800	24,829,100	240,204,600	22,779,100
Cabinet Office	9,904,100	1,260,100	260,300	2,675,800	301,000
Children and Youth Services	170,279,299	23,806,800	8,549,300	62,459,300	10,275,100
Citizenship and Immigration	23,327,040	2,751,000	2,369,200	18,065,100	1,422,900
Community and Social Services	271,072,140	58,873,000	35,249,500	61,283,200	34,185,600
Community Safety and Correctional Services	1,166,299,940	152,867,900	60,181,800	250,009,200	150,592,000
Culture	7,505,699	876,500	561,600	11,111,300	478,700
Democratic Renewal Secretariat	2,759,800	259,400	340,100	4,630,000	60,600
Economic Development and Trade	24,807,299	3,075,600	8,078,300	45,982,300	3,154,400
Education	118,401,899	17,438,000	13,717,100	108,246,600	12,700,600
Energy	11,793,899	1,450,100	572,200	20,215,300	438,500
Environment	150,700,099	18,074,800	5,596,100	101,007,700	7,269,200
Finance	143,319,699	21,348,000	9,629,600	157,054,400	8,649,100
Francophone Affairs, Office of	1,715,600	197,700	120,000	2,017,500	80,000
Government Services	365,875,499	1,334,968,700	105,654,000	374,393,500	66,532,000
Health and Long-Term Care	356,848,181	61,631,200	38,371,400	229,516,600	53,934,700
Health Promotion	10,055,640	1,276,100	954,400	19,103,400	683,600
Intergovernmental Affairs	5,087,399	614,000	499,400	1,468,200	317,000
Labour	106,986,699	14,431,700	8,168,500	44,125,200	3,868,700
Lieutenant Governor, Office of the	657,700	74,800	32,100	207,300	37,500
Municipal Affairs and Housing	57,845,740	6,688,800	4,097,200	59,627,600	2,233,600
Natural Resources	289,969,699	38,333,100	32,844,500	270,173,400	49,614,600
Northern Development and Mines	32,315,899	3,844,100	4,108,800	28,254,800	2,964,800
Premier, Office of the	2,452,186	250,200	112,400	121,600	20,100
Public Infrastructure Renewal	15,664,099	1,862,700	464,000	68,994,500	429,500
Research and Innovation	11,166,641	1,454,400	1,080,000	4,839,600	630,000
Revenue	174,632,958	20,949,500	14,199,100	19,066,700	4,010,000
Small Business and Entrepreneurship	8,671,899	1,025,700	1,019,200	8,057,900	309,900
Tourism	11,033,699	1,573,300	1,185,200	6,485,900	1,102,500
Training, Colleges and Universities	79,097,399	11,589,600	6,363,000	52,102,900	4,303,600
Transportation	163,727,199	25,018,100	14,493,500	338,393,800	52,989,300
TOTAL	4,461,286,388	1,912,260,900	410,712,800	2,670,375,200	499,660,000

Formerly Table 1C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Operating by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
9,731,900	-	-	24,665,000	Aboriginal Affairs, Ontario Secretariat for
313,201,900	32,000	4,454,100	450,130,340	Agriculture, Food and Rural Affairs
383,846,400	4,702,000	93,275,600	1,249,292,999	Attorney General
-	-	-	14,401,300	Cabinet Office
3,348,135,500	-	-	3,623,505,299	Children and Youth Services
93,068,300	-	2,000	141,001,540	Citizenship and Immigration
6,853,872,600	15,200,000	-	7,329,736,040	Community and Social Services
120,981,500	53,000	13,579,200	1,887,406,140	Community Safety and Correctional Services
252,213,100	-	1,000	272,745,899	Culture
1,000	-	-	8,050,900	Democratic Renewal Secretariat
226,059,700	2,101,000	100,000	313,158,599	Economic Development and Trade
12,379,824,900	-	27,978,000	12,622,351,099	Education
33,800,000	-	695,000	67,574,999	Energy
13,942,500	2,000	627,200	295,965,199	Environment
995,219,200	8,506,002,000	73,245,900	9,767,976,099	Finance
124,000	-	-	4,254,800	Francophone Affairs, Office of
147,700	16,787,300	923,273,600	1,341,085,099	Government Services
36,199,752,300	740,000	76,700	36,940,717,681	Health and Long-Term Care
334,157,500	-	1,000	366,229,640	Health Promotion
1,276,600	-	-	9,262,599	Intergovernmental Affairs
268,000	1,000	17,196,700	160,653,099	Labour
-	120,800	-	1,130,200	Lieutenant Governor, Office of the
708,802,500	75,000	78,017,200	761,353,240	Municipal Affairs and Housing
91,446,900	2,403,000	220,851,900	553,933,299	Natural Resources
61,268,000	1,712,000	12,249,400	122,218,999	Northern Development and Mines
-	-	-	2,956,486	Premier, Office of the
1,323,000	144,000	1,535,400	87,346,399	Public Infrastructure Renewal
276,397,600	1,000	-	295,569,241	Research and Innovation
287,020,000	58,000,100	-	577,878,358	Revenue
8,035,000	41,000	750,000	26,410,599	Small Business and Entrepreneurship
55,569,300	-	-	76,949,899	Tourism
5,694,021,100	41,688,000	200,000	5,888,965,599	Training, Colleges and Universities
365,430,000	303,000	52,945,200	907,409,699	Transportation
69,108,938,000	8,650,108,200	1,521,055,100	86,192,286,388	

TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	15,900,000
Attorney General	761,000	-	-	-	761,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	22,630,600	-	-	22,630,600
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	1,000	-	127,574,500	-	127,575,500
Education	750,000	-	-	-	750,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	11,001,000	-	-	-	11,001,000
Health and Long-Term Care	-	91,893,500	2,000,000	-	93,893,500
Health Promotion	-	500,000	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	300,000
Natural Resources	1,900,000	-	-	-	1,900,000
Northern Development and Mines	2,000	-	20,000,000	-	20,002,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	761,300
Research and Innovation	1,000	2,262,000	6,000,000	-	8,263,000
Revenue	2,400,000	2,875,000	-	-	5,275,000
Small Business and Entrepreneurship	1,000	-	-	-	1,000
Tourism	-	-	-	-	-
Training, Colleges and Universities	224,273,800	-	73,500,000	-	297,773,800
Transportation	5,000	-	-	-	5,000
TOTAL	245,765,100	122,269,100	241,374,500	-	609,408,700

Formerly Table 1D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	2,500,000	1,200,000	-	3,700,000	-	3,700,000
Agriculture, Food and Rural Affairs	127,240,600	56,400,000	-	183,640,600	(250,000)	183,390,600
Attorney General	47,082,900	20,000,000	-	67,082,900	3,880,000	70,962,900
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	7,970,500	11,595,000	-	19,565,500	-	19,565,500
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	13,500,000	11,125,000	-	24,625,000	-	24,625,000
Community Safety and Correctional Services	35,690,000	16,100,000	-	51,790,000	-	51,790,000
Culture	13,584,200	8,000,000	-	21,584,200	10,025,200	31,609,400
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	6,000,000	-	6,000,000	-	6,000,000
Education	13,820,000	3,250,000	-	17,070,000	(2,913,000)	14,157,000
Energy	-	-	-	-	34,917,600	34,917,600
Environment	13,347,400	10,325,600	-	23,673,000	-	23,673,000
Finance	-	-	-	-	3,640,000	3,640,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	18,296,500	9,148,600	-	27,445,100	150,000	27,595,100
Health and Long-Term Care	487,315,300	171,200,000	-	658,515,300	235,102,200	893,617,500
Health Promotion	6,891,900	5,953,600	-	12,845,500	-	12,845,500
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	47,434,500	65,786,000	-	113,220,500	(1,440,000)	111,780,500
Natural Resources	22,061,300	35,000,000	2,993,100	60,054,400	-	60,054,400
Northern Development and Mines	50,241,300	19,000,000	157,862,500	227,103,800	7,005,000	234,108,800
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	214,184,000	97,800,000	-	311,984,000	(181,738,200)	130,245,800
Research and Innovation	22,320,000	45,000,000	-	67,320,000	-	67,320,000
Revenue	-	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-	-
Tourism	18,759,300	29,395,000	-	48,154,300	5,100,500	53,254,800
Training, Colleges and Universities	131,529,400	56,000,000	-	187,529,400	41,878,300	229,407,700
Transportation	375,517,000	304,000,000	444,489,400	1,124,006,400	(319,503,000)	804,503,400
TOTAL	1,669,286,100	982,278,800	605,345,000	3,256,909,900	(164,145,400)	3,092,764,500

Total Including Consolidation and Other Adjustments

ending March 31, 2008

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	-	Agriculture, Food and Rural Affairs
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Government Services
-	-	-	-	Health and Long-Term Care
-	-	-	-	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
17,529,400	9,000,000	-	26,529,400	Natural Resources
287,800,000	180,000,000	-	467,800,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Research and Innovation
-	-	-	-	Revenue
-	-	-	-	Small Business and Entrepreneurship
-	-	-	-	Tourism
-	-	-	-	Training, Colleges and Universities
706,366,500	380,000,000	-	1,086,366,500	Transportation
1,011,695,900	569,000,000	-	1,580,695,900	

TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2007-08 Estimates	2006-07 Estimates	2005-06 Actual
	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	3,700,000	3,400,000	1,599,999
Agriculture, Food and Rural Affairs	183,640,600	335,588,200	327,665,071
Attorney General	67,082,900	63,239,700	50,168,393
Cabinet Office	-	-	-
Children and Youth Services	19,565,500	19,450,000	139,091,093
Citizenship and Immigration	-	19,896,000	12,087,335
Community and Social Services	24,625,000	46,891,500	36,027,993
Community Safety and Correctional Services	51,790,000	46,499,200	30,964,948
Culture	21,584,200	56,898,400	172,990,578
Democratic Renewal Secretariat	-	-	-
Economic Development and Trade	6,000,000	20,000,000	-
Education	17,070,000	6,400,000	6,065,000
Energy	-	-	-
Environment	23,673,000	29,445,500	13,005,977
Finance	-	-	-
Francophone Affairs, Office of	-	-	-
Government Services	27,445,100	18,105,000	11,446,992
Health and Long-Term Care	658,515,300	388,783,300	336,237,191
Health Promotion	12,845,500	43,386,500	39,941,608
Intergovernmental Affairs	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	113,220,500	203,547,000	111,285,119
Natural Resources	60,054,400	59,979,900	50,459,005
Northern Development and Mines	227,103,800	217,605,000	216,802,210
Premier, Office of the	-	-	-
Public Infrastructure Renewal	311,984,000	411,362,900	60,059,979
Research and Innovation	67,320,000	82,626,600	59,803,124
Revenue	-	-	-
Small Business and Entrepreneurship	-	168,900	1,901,304
Tourism	48,154,300	42,316,600	61,591,351
Training, Colleges and Universities	187,529,400	65,200,000	132,857,086
Transportation	1,124,006,400	1,423,366,100	2,305,363,663
TOTAL	3,256,909,900	3,604,156,300	4,177,415,019

Formerly Table 2B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Statement of Total Capital

ASSETS			Ministries
2007-08 Estimates	2006-07 Estimates	2005-06 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	Agriculture, Food and Rural Affairs
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Government Services
-	-	-	Health and Long-Term Care
-	-	-	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs and Housing
26,529,400	10,300,000	8,792,738	Natural Resources
467,800,000	356,700,000	295,014,171	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Research and Innovation
-	-	-	Revenue
-	-	-	Small Business and Entrepreneurship
-	-	-	Tourism
-	-	-	Training, Colleges and Universities
1,086,366,500	940,490,000	834,312,272	Transportation
1,580,695,900	1,307,490,000	1,138,119,181	

TABLE 7 - Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	7,499,000	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	44,294,000	4,496,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	27,445,100	-
Health and Long-Term Care	-	-	-	-	-
Health Promotion	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	570,000	41,366,300	10,480,000
Northern Development and Mines	-	-	50,000	21,775,300	1,075,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	101,427,000	-
Research and Innovation	-	-	-	-	-
Revenue	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-
Tourism	-	-	-	3,820,700	1,048,700
Training, Colleges and Universities	-	-	-	-	-
Transportation	101,411,700	14,867,800	4,821,000	90,257,400	39,967,800
TOTAL	101,411,700	14,867,800	5,441,000	337,884,800	57,067,500

Formerly Table 2C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Capital by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
3,700,000	-	-	3,700,000	Aboriginal Affairs, Ontario Secretariat for
176,141,600	-	-	183,640,600	Agriculture, Food and Rural Affairs
-	67,082,900	-	67,082,900	Attorney General
-	-	-	-	Cabinet Office
8,200,000	11,365,500	-	19,565,500	Children and Youth Services
-	-	-	-	Citizenship and Immigration
22,125,000	2,500,000	-	24,625,000	Community and Social Services
-	3,000,000	-	51,790,000	Community Safety and Correctional Services
21,584,200	-	-	21,584,200	Culture
-	-	-	-	Democratic Renewal Secretariat
6,000,000	-	-	6,000,000	Economic Development and Trade
-	17,070,000	-	17,070,000	Education
-	-	-	-	Energy
10,692,200	12,980,800	-	23,673,000	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	27,445,100	Government Services
635,253,800	23,261,500	-	658,515,300	Health and Long-Term Care
12,845,500	-	-	12,845,500	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
110,710,900	2,509,600	-	113,220,500	Municipal Affairs and Housing
6,118,000	4,473,100	2,953,000	60,054,400	Natural Resources
43,491,000	160,712,500	-	227,103,800	Northern Development and Mines
-	-	-	-	Premier, Office of the
35,557,000	175,000,000	-	311,984,000	Public Infrastructure Renewal
67,320,000	-	-	67,320,000	Research and Innovation
-	-	-	-	Revenue
-	-	-	-	Small Business and Entrepreneurship
43,284,900	-	-	48,154,300	Tourism
187,529,400	-	-	187,529,400	Training, Colleges and Universities
523,373,000	444,489,400	95,181,700	1,124,006,400	Transportation
1,913,926,500	924,445,300	98,134,700	3,256,909,900	

TABLE 8 - Capital: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Health Promotion	-	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources	-	-	-	26,529,400	-	26,529,400
Northern Development and Mines	-	-	-	467,800,000	-	467,800,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Research and Innovation	-	-	-	-	-	-
Revenue	-	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-	-
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	1,554,166,500	467,800,000	1,086,366,500
TOTAL	-	-	-	2,048,495,900	467,800,000	1,580,695,900

Formerly Table 2D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	20,999,000	7,366,000	-	28,365,000	-	28,365,000
Agriculture, Food and Rural Affairs	424,060,400	209,600,000	110,540	633,770,940	261,532,800	895,303,740
Attorney General	890,876,200	420,735,000	4,764,699	1,316,375,899	70,153,000	1,386,528,899
Cabinet Office	9,265,400	5,135,900	-	14,401,300	-	14,401,300
Children and Youth Services	2,589,871,700	1,053,136,400	62,699	3,643,070,799	(69,204,000)	3,573,866,799
Citizenship and Immigration	98,721,900	42,201,100	78,540	141,001,540	(54,900,000)	86,101,540
Community and Social Services	5,050,570,000	2,288,512,500	15,278,540	7,354,361,040	(13,261,000)	7,341,100,040
Community Safety and Correctional Services	1,264,964,600	674,100,000	131,540	1,939,196,140	(12,654,400)	1,926,541,740
Culture	251,660,900	42,606,500	62,699	294,330,099	56,137,200	350,467,299
Democratic Renewal Secretariat	7,300,900	750,000	-	8,050,900	-	8,050,900
Economic Development and Trade	76,319,900	240,775,000	2,063,699	319,158,599	7,400,000	326,558,599
Education	8,835,286,100	3,455,072,300	349,062,699	12,639,421,099	135,562,200	12,774,983,299
Energy	40,812,300	26,700,000	62,699	67,574,999	222,783,000	290,357,999
Environment	236,601,000	82,972,500	64,699	319,638,199	5,000,000	324,638,199
Finance	1,412,611,400	429,300,000	7,926,064,699	9,767,976,099	2,146,895,000	11,914,871,099
Francophone Affairs, Office of	1,668,800	2,586,000	-	4,254,800	-	4,254,800
Government Services	904,074,200	450,573,300	13,882,699	1,368,530,199	(17,825,000)	1,350,705,199
Health and Long-Term Care	26,941,190,700	10,657,207,900	834,381	37,599,232,981	(47,227,900)	37,552,005,081
Health Promotion	251,686,100	127,310,500	78,540	379,075,140	(6,204,700)	372,870,440
Intergovernmental Affairs	5,999,900	3,200,000	62,699	9,262,599	-	9,262,599
Labour	106,552,200	54,037,200	63,699	160,653,099	-	160,653,099
Lieutenant Governor, Office of the	648,500	481,700	-	1,130,200	-	1,130,200
Municipal Affairs and Housing	541,238,800	333,181,400	153,540	874,573,740	(114,781,000)	759,792,740
Natural Resources	395,028,900	213,500,000	5,458,799	613,987,699	111,645,000	725,632,699
Northern Development and Mines	149,685,600	40,000,000	159,637,199	349,322,799	7,005,000	356,327,799
Premier, Office of the	1,184,800	1,668,000	103,686	2,956,486	-	2,956,486
Public Infrastructure Renewal	278,223,700	120,900,000	206,699	399,330,399	(86,402,100)	312,928,299
Research and Innovation	229,172,400	133,700,000	16,841	362,889,241	(38,100,000)	324,789,241
Revenue	323,831,400	196,000,000	58,046,958	577,878,358	-	577,878,358
Small Business and Entrepreneurship	16,846,900	9,500,000	63,699	26,410,599	-	26,410,599
Tourism	79,779,500	45,262,000	62,699	125,104,199	70,170,000	195,274,199
Training, Colleges and Universities	4,113,144,300	1,921,600,000	41,750,699	6,076,494,999	(221,115,000)	5,855,379,999
Transportation	1,004,061,000	582,500,000	444,855,099	2,031,416,099	(53,968,000)	1,977,448,099
TOTAL	56,553,939,400	23,872,171,200	9,023,085,688	89,449,196,288	2,358,640,100	91,807,836,388

Total Including Consolidation and Other Adjustments

ending March 31, 2008

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
3,300,000	800,000	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
761,000	-	-	761,000	Attorney General
-	-	-	-	Cabinet Office
600,000	1,500,000	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
15,030,000	7,600,600	-	22,630,600	Community and Social Services
-	16,000	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
57,575,500	70,000,000	-	127,575,500	Economic Development and Trade
562,500	187,500	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
1,033,900	9,967,100	-	11,001,000	Government Services
46,946,700	46,946,800	-	93,893,500	Health and Long-Term Care
-	500,000	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
50,000	50,000	200,000	300,000	Municipal Affairs and Housing
19,329,400	9,100,000	-	28,429,400	Natural Resources
304,802,000	183,000,000	-	487,802,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,263,000	-	-	8,263,000	Research and Innovation
5,275,000	-	-	5,275,000	Revenue
1,000	-	-	1,000	Small Business and Entrepreneurship
-	-	-	-	Tourism
254,773,800	43,000,000	-	297,773,800	Training, Colleges and Universities
706,371,500	380,000,000	-	1,086,371,500	Transportation
1,425,436,600	752,668,000	12,000,000	2,190,104,600	

TABLE 10 - Operating and Capital:

Ministries	OPERATING AND CAPITAL EXPENSE		
	2007-08 Estimates	2006-07 Estimates	2005-06 Actual
	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	28,365,000	20,643,000	50,029,557
Agriculture, Food and Rural Affairs	633,770,940	683,151,438	862,169,038
Attorney General	1,316,375,899	1,256,149,144	1,215,949,237
Cabinet Office	14,401,300	14,972,900	14,821,390
Children and Youth Services	3,643,070,799	3,264,833,344	3,331,567,734
Citizenship and Immigration	141,001,540	162,878,238	142,887,211
Community and Social Services	7,354,361,040	7,146,630,638	6,732,705,639
Community Safety and Correctional Services	1,939,196,140	1,881,958,038	1,760,457,213
Culture	294,330,099	311,537,144	468,550,300
Democratic Renewal Secretariat	8,050,900	9,606,894	2,255,868
Economic Development and Trade	319,158,599	340,831,838	171,089,306
Education	12,639,421,099	12,046,089,938	11,498,132,199
Energy	67,574,999	26,357,544	22,959,451
Environment	319,638,199	300,732,644	317,908,222
Finance	9,767,976,099	11,270,600,844	8,953,552,245
Francophone Affairs, Office of	4,254,800	4,244,000	4,139,791
Government Services	1,368,530,199	1,406,850,644	1,454,106,919
Health and Long-Term Care	37,599,232,981	35,233,317,832	33,005,001,247
Health Promotion	379,075,140	377,561,238	296,251,142
Intergovernmental Affairs	9,262,599	9,432,544	10,131,734
Labour	160,653,099	150,355,444	140,542,830
Lieutenant Governor, Office of the	1,130,200	1,128,500	1,086,243
Municipal Affairs and Housing	874,573,740	943,691,838	1,036,074,060
Natural Resources	613,987,699	570,256,344	511,897,616
Northern Development and Mines	349,322,799	331,709,344	335,383,116
Premier, Office of the	2,956,486	2,952,189	2,870,041
Public Infrastructure Renewal	399,330,399	499,576,744	147,002,079
Research and Innovation	362,889,241	344,892,194	370,493,188
Revenue	577,878,358	580,361,200	442,245,797
Small Business and Entrepreneurship	26,410,599	22,789,800	26,299,637
Tourism	125,104,199	111,035,444	139,016,940
Training, Colleges and Universities	6,076,494,999	5,297,621,344	4,792,027,840
Transportation	2,031,416,099	2,739,614,144	3,338,684,674
TOTAL	89,449,196,288	87,364,364,373	81,598,289,504

Formerly Table 3B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

Comparative Statement of Totals

ASSETS			Ministries
2007-08 Estimates	2006-07 Estimates	2005-06 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	15,900,000	6,396,000	Agriculture, Food and Rural Affairs
761,000	1,218,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	1,183,937	Children and Youth Services
-	-	-	Citizenship and Immigration
22,630,600	18,857,300	19,759,300	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
127,575,500	68,941,000	90,413,845	Economic Development and Trade
750,000	750,000	717,529	Education
-	-	-	Energy
-	-	-	Environment
-	-	67,500,000	Finance
-	-	-	Francophone Affairs, Office of
11,001,000	2,000	-	Government Services
93,893,500	70,963,000	68,678,936	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
300,000	600,000	9,600	Municipal Affairs and Housing
28,429,400	12,100,000	8,991,657	Natural Resources
487,802,000	356,702,000	295,014,171	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	761,300	-	Public Infrastructure Renewal
8,263,000	8,596,800	4,469,136	Research and Innovation
5,275,000	5,050,200	3,899,595	Revenue
1,000	-	-	Small Business and Entrepreneurship
-	-	-	Tourism
297,773,800	278,904,200	259,956,729	Training, Colleges and Universities
1,086,371,500	940,494,000	834,312,272	Transportation
2,190,104,600	1,782,455,800	1,661,802,707	

TABLE 11 - Operating and Capital: Summary

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	6,090,100	892,100	1,306,800	6,097,200	546,900
Agriculture, Food and Rural Affairs	68,960,640	9,557,100	5,705,100	61,881,800	2,744,900
Attorney General	592,260,599	73,946,800	24,829,100	240,204,600	22,779,100
Cabinet Office	9,904,100	1,260,100	260,300	2,675,800	301,000
Children and Youth Services	170,279,299	23,806,800	8,549,300	62,459,300	10,275,100
Citizenship and Immigration	23,327,040	2,751,000	2,369,200	18,065,100	1,422,900
Community and Social Services	271,072,140	58,873,000	35,249,500	61,283,200	34,185,600
Community Safety and Correctional Services	1,166,299,940	152,867,900	60,181,800	294,303,200	155,088,000
Culture	7,505,699	876,500	561,600	11,111,300	478,700
Democratic Renewal Secretariat	2,759,800	259,400	340,100	4,630,000	60,600
Economic Development and Trade	24,807,299	3,075,600	8,078,300	45,982,300	3,154,400
Education	118,401,899	17,438,000	13,717,100	108,246,600	12,700,600
Energy	11,793,899	1,450,100	572,200	20,215,300	438,500
Environment	150,700,099	18,074,800	5,596,100	101,007,700	7,269,200
Finance	143,319,699	21,348,000	9,629,600	157,054,400	8,649,100
Francophone Affairs, Office of	1,715,600	197,700	120,000	2,017,500	80,000
Government Services	365,875,499	1,334,968,700	105,654,000	401,838,600	66,532,000
Health and Long-Term Care	356,848,181	61,631,200	38,371,400	229,516,600	53,934,700
Health Promotion	10,055,640	1,276,100	954,400	19,103,400	683,600
Intergovernmental Affairs	5,087,399	614,000	499,400	1,468,200	317,000
Labour	106,986,699	14,431,700	8,168,500	44,125,200	3,868,700
Lieutenant Governor, Office of the	657,700	74,800	32,100	207,300	37,500
Municipal Affairs and Housing	57,845,740	6,688,800	4,097,200	59,627,600	2,233,600
Natural Resources	289,969,699	38,333,100	33,414,500	311,539,700	60,094,600
Northern Development and Mines	32,315,899	3,844,100	4,158,800	50,030,100	4,039,800
Premier, Office of the	2,452,186	250,200	112,400	121,600	20,100
Public Infrastructure Renewal	15,664,099	1,862,700	464,000	170,421,500	429,500
Research and Innovation	11,166,641	1,454,400	1,080,000	4,839,600	630,000
Revenue	174,632,958	20,949,500	14,199,100	19,066,700	4,010,000
Small Business and Entrepreneurship	8,671,899	1,025,700	1,019,200	8,057,900	309,900
Tourism	11,033,699	1,573,300	1,185,200	10,306,600	2,151,200
Training, Colleges and Universities	79,097,399	11,589,600	6,363,000	52,102,900	4,303,600
Transportation	265,138,899	39,885,900	19,314,500	428,651,200	92,957,100
TOTAL	4,562,698,088	1,927,128,700	416,153,800	3,008,260,000	556,727,500

Formerly Table 3C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

of Totals by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
13,431,900	-	-	28,365,000	Aboriginal Affairs, Ontario Secretariat for
489,343,500	32,000	4,454,100	633,770,940	Agriculture, Food and Rural Affairs
383,846,400	71,784,900	93,275,600	1,316,375,899	Attorney General
-	-	-	14,401,300	Cabinet Office
3,356,335,500	11,365,500	-	3,643,070,799	Children and Youth Services
93,068,300	-	2,000	141,001,540	Citizenship and Immigration
6,875,997,600	17,700,000	-	7,354,361,040	Community and Social Services
120,981,500	3,053,000	13,579,200	1,939,196,140	Community Safety and Correctional Services
273,797,300	-	1,000	294,330,099	Culture
1,000	-	-	8,050,900	Democratic Renewal Secretariat
232,059,700	2,101,000	100,000	319,158,599	Economic Development and Trade
12,379,824,900	17,070,000	27,978,000	12,639,421,099	Education
33,800,000	-	695,000	67,574,999	Energy
24,634,700	12,982,800	627,200	319,638,199	Environment
995,219,200	8,506,002,000	73,245,900	9,767,976,099	Finance
124,000	-	-	4,254,800	Francophone Affairs, Office of
147,700	16,787,300	923,273,600	1,368,530,199	Government Services
36,835,006,100	24,001,500	76,700	37,599,232,981	Health and Long-Term Care
347,003,000	-	1,000	379,075,140	Health Promotion
1,276,600	-	-	9,262,599	Intergovernmental Affairs
268,000	1,000	17,196,700	160,653,099	Labour
-	120,800	-	1,130,200	Lieutenant Governor, Office of the
819,513,400	2,584,600	78,017,200	874,573,740	Municipal Affairs and Housing
97,564,900	6,876,100	223,804,900	613,987,699	Natural Resources
104,759,000	162,424,500	12,249,400	349,322,799	Northern Development and Mines
-	-	-	2,956,486	Premier, Office of the
36,880,000	175,144,000	1,535,400	399,330,399	Public Infrastructure Renewal
343,717,600	1,000	-	362,889,241	Research and Innovation
287,020,000	58,000,100	-	577,878,358	Revenue
8,035,000	41,000	750,000	26,410,599	Small Business and Entrepreneurship
98,854,200	-	-	125,104,199	Tourism
5,881,550,500	41,688,000	200,000	6,076,494,999	Training, Colleges and Universities
888,803,000	444,792,400	148,126,900	2,031,416,099	Transportation
71,022,864,500	9,574,553,500	1,619,189,800	89,449,196,288	

**TABLE 12 - Operating and Capital: Summary of Total Assets
by Category**

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	-	15,900,000
Attorney General	761,000	-	-	-	-	761,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	22,630,600	-	-	-	22,630,600
Community Safety and Correctional Services	8,000	8,000	-	-	-	16,000
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	1,000	-	127,574,500	-	-	127,575,500
Education	750,000	-	-	-	-	750,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	11,001,000	-	-	-	-	11,001,000
Health and Long-Term Care	-	91,893,500	2,000,000	-	-	93,893,500
Health Promotion	-	500,000	-	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	-	300,000
Natural Resources	1,900,000	-	-	26,529,400	-	28,429,400
Northern Development and Mines	2,000	-	20,000,000	467,800,000	-	487,802,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	-	761,300
Research and Innovation	1,000	2,262,000	6,000,000	-	-	8,263,000
Revenue	2,400,000	2,875,000	-	-	-	5,275,000
Small Business and Entrepreneurship	1,000	-	-	-	-	1,000
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	224,273,800	-	73,500,000	-	-	297,773,800
Transportation	5,000	-	-	1,554,166,500	467,800,000	1,086,371,500
TOTAL	245,765,100	122,269,100	241,374,500	2,048,495,900	467,800,000	2,190,104,600

Formerly Table 3D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.



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EXPENDITURE ESTIMATES



Ministry
of
Finance

Expenditure Estimates
**Of the Province of Ontario
For the fiscal year ending
March 31, 2008**

VOLUME 2



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2007-08**

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**PROVINCE DE L'ONTARIO
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INTRODUCTION

The 2007-08 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2007 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each ministry.

The services or programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items in order to distinguish between their different functions. This vote/item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each item, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vii).

For comparative purposes, Estimates for the previous year are provided on ministry summary and program summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

Estimates for all legislative offices are presented on the modified cash basis of accounting.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2007-08 under seven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or were recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations

Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act* and the *Lobbyists Registration Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

Funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
201	Office of the Assembly Program	126,166,500	110,671,200	15,495,300	102,765,207
202	Commission(er)'s Program	17,548,400	15,091,600	2,456,800	13,827,547
TOTAL OPERATING EXPENSE TO BE VOTED		143,714,900	125,762,800	17,952,100	116,592,754
Ministry Total Operating Expense		143,714,900	125,762,800	17,952,100	116,592,754
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		143,714,900	125,762,800	17,952,100	116,592,754

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Office of the Speaker	452,400	491,800	(39,400)	490,647
2	Office of the Clerk	788,300	773,600	14,700	684,989
3	Legislative Services	11,970,400	12,252,000	(281,600)	10,729,586
4	Legislative Library	6,606,800	6,436,900	169,900	6,073,229
5	Administrative Services	5,718,600	5,316,300	402,300	5,549,393
6	Sergeant at Arms and Precinct Properties	27,656,400	23,883,200	3,773,200	20,886,509
7	Legislative Information Systems	4,029,500	3,604,800	424,700	3,591,276
8	Caucus Support Services	11,702,700	9,747,900	1,954,800	9,673,470
9	Members' Compensation and Travel	21,791,000	15,655,900	6,135,100	13,909,697
10	Members' Office Support Services	35,173,200	32,231,600	2,941,600	30,899,423
11	Ontario Legislative Internship Program	202,000	202,000	-	202,000
12	Lieutenant Governor's Suite	75,200	75,200	-	74,988
TOTAL OPERATING EXPENSE TO BE VOTED		126,166,500	110,671,200	15,495,300	102,765,207
Total Operating Expense		126,166,500	110,671,200	15,495,300	102,765,207

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-1	Office of the Speaker	
	Salaries and wages	65,400
	Employee benefits	14,100
	Transportation and communication	184,300
	Services	151,100
	Supplies and equipment	37,500
	Total Operating Expense to be Voted	452,400
201-2	Office of the Clerk	
	Salaries and wages	427,700
	Employee benefits	144,000
	Transportation and communication	36,300
	Services	163,000
	Supplies and equipment	17,300
	Total Operating Expense to be Voted	788,300
201-3	Legislative Services	
	Salaries and wages	7,402,800
	Employee benefits	1,591,700
	Transportation and communication	655,200
	Services	1,273,900
	Supplies and equipment	1,158,800
	Subtotal	12,082,400
	Less: Recoveries	112,000
	Total Operating Expense to be Voted	11,970,400
201-4	Legislative Library	
	Salaries and wages	4,494,700
	Employee benefits	966,400
	Transportation and communication	56,600
	Services	370,000
	Supplies and equipment	720,600
	Subtotal	6,608,300
	Less: Recoveries	1,500
	Total Operating Expense to be Voted	6,606,800

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
---------------------	--

OPERATING EXPENSE

201-5	Administrative Services	
	Salaries and wages	3,484,800
	Employee benefits	753,200
	Transportation and communication	977,400
	Services	366,200
	Supplies and equipment	173,000
	Subtotal	5,754,600
	Less: Recoveries	36,000
	Total Operating Expense to be Voted	5,718,600
201-6	Sergeant at Arms and Precinct Properties	
	Salaries and wages	6,282,900
	Employee benefits	1,350,900
	Transportation and communication	78,300
	Services	17,061,800
	Supplies and equipment	2,960,400
	Subtotal	27,734,300
	Less: Recoveries	77,900
	Total Operating Expense to be Voted	27,656,400
201-7	Legislative Information Systems	
	Salaries and wages	2,027,400
	Employee benefits	431,600
	Transportation and communication	195,900
	Services	702,300
	Supplies and equipment	672,300
	Total Operating Expense to be Voted	4,029,500
201-8	Caucus Support Services	
	Salaries and wages	7,938,400
	Employee benefits	1,920,200
	Transportation and communication	339,000
	Services	1,081,200
	Supplies and equipment	423,900
	Total Operating Expense to be Voted	11,702,700

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-9	Members' Compensation and Travel	
	Salaries and wages	13,015,300
	Employee benefits	5,317,000
	Transportation and communication	2,059,900
	Services	1,367,100
	Supplies and equipment	31,700
	Total Operating Expense to be Voted	21,791,000
201-10	Members' Office Support Services	
	Salaries and wages	18,624,000
	Employee benefits	4,073,700
	Transportation and communication	4,449,600
	Services	4,543,700
	Supplies and equipment	3,482,200
	Total Operating Expense to be Voted	35,173,200
201-11	Ontario Legislative Internship Program	
	Transfer payments	
	Ontario Legislative Internship Program	202,000
	Total Operating Expense to be Voted	202,000
201-12	Lieutenant Governor's Suite	
	Services	75,200
	Total Operating Expense to be Voted	75,200
	Total Operating Expense for Office of the Assembly Program	126,166,500

COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the *Members' Integrity Act* and the *Lobbyists Registration Act*; and the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Environmental Commissioner	2,213,300	2,114,100	99,200	2,008,964
2	Office of the Information and Privacy Commissioner	12,781,500	12,132,800	648,700	11,149,874
3	Office of the Integrity Commissioner	1,643,600	844,700	798,900	668,709
4	Office of the Provincial Advocate for Children and Youth	910,000	-	910,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		17,548,400	15,091,600	2,456,800	13,827,547
Total Operating Expense		17,548,400	15,091,600	2,456,800	13,827,547

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
202-1	Environmental Commissioner	
	Salaries and wages	1,266,900
	Employee benefits	287,700
	Transportation and communication	81,900
	Services	508,100
	Supplies and equipment	68,700
	Total Operating Expense to be Voted	2,213,300
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	8,773,000
	Employee benefits	1,886,200
	Transportation and communication	323,700
	Services	1,523,800
	Supplies and equipment	274,800
	Total Operating Expense to be Voted	12,781,500
202-3	Office of the Integrity Commissioner	
	Salaries and wages	701,700
	Employee benefits	163,300
	Transportation and communication	85,800
	Services	603,800
	Supplies and equipment	89,000
	Total Operating Expense to be Voted	1,643,600
202-4	Office of the Provincial Advocate for Children and Youth	
	Salaries and wages	477,400
	Employee benefits	102,600
	Transportation and communication	110,000
	Services	110,000
	Supplies and equipment	110,000
	Total Operating Expense to be Voted	910,000
	Total Operating Expense for Commission(er)'s Program	17,548,400

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
2501 Office of the Auditor General Program	14,920,600	13,662,200	1,258,400	10,643,539
TOTAL OPERATING EXPENSE TO BE VOTED	14,920,600	13,662,200	1,258,400	10,643,539
Statutory Appropriations	387,000	330,000	57,000	299,747
Ministry Total Operating Expense	15,307,600	13,992,200	1,315,400	10,943,286
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	15,307,600	13,992,200	1,315,400	10,943,286

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Office of the Auditor General	14,920,600	13,662,200	1,258,400	10,643,539
	TOTAL OPERATING EXPENSE TO BE VOTED	14,920,600	13,662,200	1,258,400	10,643,539
S	<i>The Auditor General Act</i>	387,000	330,000	57,000	299,747
	Total Statutory Appropriations	387,000	330,000	57,000	299,747
	Total Operating Expense	15,307,600	13,992,200	1,315,400	10,943,286

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2501-1	Office of the Auditor General	
	Salaries and wages	9,264,300
	Employee benefits	2,097,900
	Transportation and communication	389,400
	Services	2,774,400
	Supplies and equipment	344,600
	Transfer payments	
	CCAF-FCVI Inc	50,000
	Total Operating Expense to be Voted	14,920,600
Statutory Appropriations		
S	The Auditor General Act	387,000
	Total Operating Expense for Office of the Auditor General Program	15,307,600

OFFICE OF THE CHIEF ELECTION OFFICER

The Office of the Chief Election Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Election Officer who reports directly to the Legislative Assembly on the conduct of elections.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
501	Office of the Chief Election Officer Program	7,914,900	7,516,900	398,000	4,849,026
TOTAL OPERATING EXPENSE TO BE VOTED		7,914,900	7,516,900	398,000	4,849,026
	Statutory Appropriations	-	-	-	9,820,788
	Ministry Total Operating Expense	7,914,900	7,516,900	398,000	14,669,814
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		7,914,900	7,516,900	398,000	14,669,814

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 103 electoral districts.

The Chief Election Officer also administers the *Election Finances Act*. Over 500 Constituency Associations and 9 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Election Administration	4,722,200	4,380,800	341,400	3,861,088
2	Election Finances Administration	3,192,700	3,136,100	56,600	987,938
TOTAL OPERATING EXPENSE TO BE VOTED		7,914,900	7,516,900	398,000	4,849,026
S	The <i>Election Act</i>	-	-	-	9,820,788
	Total Statutory Appropriations	-	-	-	9,820,788
Total Operating Expense		7,914,900	7,516,900	398,000	14,669,814

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
501-1	Election Administration	
	Salaries and wages	3,867,100
	Employee benefits	855,100
	Total Operating Expense to be Voted	4,722,200
501-2	Election Finances Administration	
	Salaries and wages	846,000
	Employee benefits	182,100
	Transportation and communication	59,500
	Services	1,174,000
	Supplies and equipment	94,100
	Other transactions	
	Election Expense Subsidies under the <i>Election Finances Act</i>	838,000
	Subtotal	3,193,700
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	3,192,700
	Total Operating Expense for Office of the Chief Election Officer Program	7,914,900

OMBUDSMAN ONTARIO

The Ombudsman is an independent Officer of the Legislature, appointed under the *Ombudsman Act* and charged with investigating complaints about the administration of Provincial government organizations including maladministration and unfairness in the provision of government services to the public. The Ombudsman investigates individual complaints as well as serious, high profile, systemic issues, which are directly relevant to large numbers of Ontario citizens. The Ombudsman reports annually to the Legislature on the operations of the Office and also issues reports on investigations, which have a high public interest component. At the conclusion of an investigation, the Ombudsman may make recommendations, including that any government policy or practice should be altered to remedy any unfair treatment, which was uncovered.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
2301	Ombudsman Ontario Program	9,704,400	9,451,200	253,200	10,607,100
TOTAL OPERATING EXPENSE TO BE VOTED		9,704,400	9,451,200	253,200	10,607,100
Ministry Total Operating Expense		9,704,400	9,451,200	253,200	10,607,100
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		9,704,400	9,451,200	253,200	10,607,100

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an independent Officer of the Legislature, appointed under the *Ombudsman Act* and charged with investigating complaints about the administration of Provincial government organizations including maladministration and unfairness in the provision of government services to the public. The Ombudsman investigates individual complaints as well as serious, high profile, systemic issues, which are directly relevant to large numbers of Ontario citizens. The Ombudsman reports annually to the Legislature on the operations of the Office and also issues reports on investigations, which have a high public interest component. At the conclusion of an investigation, the Ombudsman may make recommendations, including that any government policy or practice should be altered to remedy any unfair treatment, which was uncovered.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	The Ombudsman	9,704,400	9,451,200	253,200	10,607,100
TOTAL OPERATING EXPENSE TO BE VOTED		9,704,400	9,451,200	253,200	10,607,100
Total Operating Expense		9,704,400	9,451,200	253,200	10,607,100

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2301-1	The Ombudsman	
	Salaries and wages	6,164,000
	Employee benefits	1,325,300
	Transportation and communication	593,000
	Services	1,373,200
	Supplies and equipment	248,900
	Total Operating Expense to be Voted	9,704,400
	Total Operating Expense for Ombudsman Ontario Program	9,704,400



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EXPENDITURE ESTIMATES

Supplementary



Ministry of Finance
Volume 1



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**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES SUPPLÉMENTAIRES, 2007-2008**

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INTRODUCTION

The Purpose of Supplementary Estimates

Where it is necessary to seek the Legislature's approval for additional expenditures in excess of the amounts provided in the Main Estimates, Supplementary Estimates may be tabled.

Format, Presentation, Terms and Definitions

Terms and definitions used throughout these Supplementary Estimates have the same meaning as described in the INTRODUCTION section of the 2007-08 Main Estimates. There are differences between the format and presentation of the Main and Supplementary Estimates described below.

Supplementary Estimates, unlike Main Estimates, do not include "Ministry Program Summary" tables providing a high-level perspective of each Ministry and listing all Votes/Programs, Statutory Appropriations and consolidations and other adjustments. "Vote Summary" tables display only those Items and Statutory Appropriations where authority for additional expenditures is being requested via Supplementary Estimates.

For comparative purposes, current and previous year's Estimates amounts, which reflect previously tabled Main and Supplementary Estimates, and Actual amounts for the fiscal year two years ago are provided on Vote Summary pages. While all Supplementary Estimates amounts are "TO BE VOTED", total Estimates amounts may include Special Warrants (if issued). Prior years' amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. For more details on restatement to previously published data refer to the Main Estimates, restatement tables completing each Ministry's section.

Estimates Accounting Policies

Since 2003-04, Main and Supplementary Estimates for the Government ministries and Offices have been prepared on the accrual basis of accounting.

GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
OPERATING EXPENSE		
Ministry of Agriculture, Food and Rural Affairs	3	284,000,000
Ministry of Community and Social Services	7	20,000,000
Ministry of Education	9	130,160,000
Ministry of Finance	11	737,140,000
Ministry of Training, Colleges and Universities	15	40,000,000
Ministry of Transportation	17	5,000,000
TOTAL OPERATING EXPENSE		1,216,300,000
TOTAL AMOUNT TO BE VOTED		1,216,300,000

GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
CAPITAL EXPENSE		
Ministry of Public Infrastructure Renewal	13	1,360,000,000
Ministry of Transportation	17	168,000,000
TOTAL CAPITAL EXPENSE		<u>1,528,000,000</u>
TOTAL AMOUNT TO BE VOTED		<u><u>1,528,000,000</u></u>

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and for providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the Ministry of Agriculture, Food and Rural Affairs/University of Guelph Agreement.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Agri-Food Sector including Business Risk Management	275,000,000	320,418,900	228,413,400	414,210,798
TOTAL OPERATING EXPENSE TO BE VOTED		275,000,000	320,418,900	228,413,400	414,210,798
Total Operating Expense		275,000,000	320,418,900	228,413,400	414,210,798

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
105-1	Agri-Food Sector including Business Risk Management		
	Transfer payments		
	Ontario Risk Management Program	134,000,000	
	Assistance for Ontario Cattle, Hogs and Horticulture	130,000,000	
	Other Assistance for Risk Management	5,000,000	
	Strategic Partnerships	4,500,000	
	Other Assistance for Agriculture, Research and Technology		
	Transfer	1,500,000	275,000,000
Total Operating Expense to be Voted			275,000,000
Total Operating Expense for Agri-Food Sector including Business Risk Management			275,000,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Better Public Health and Environment	9,000,000	72,875,000	75,227,200	61,281,069
TOTAL OPERATING EXPENSE TO BE VOTED		9,000,000	72,875,000	75,227,200	61,281,069
Total Operating Expense		9,000,000	72,875,000	75,227,200	61,281,069

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
107-1	Better Public Health and Environment	
	Transfer payments	
	Other Assistance for Public Health and Environment	9,000,000
	Total Operating Expense to be Voted	9,000,000
	Total Operating Expense for Better Public Health and Environment	9,000,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS	284,000,000

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
6	Developmental Services - Adults and Children	20,000,000	1,449,604,100	1,351,211,200	1,265,958,320
TOTAL OPERATING EXPENSE TO BE VOTED		20,000,000	1,449,604,100	1,351,211,200	1,265,958,320
Total Operating Expense		20,000,000	1,449,604,100	1,351,211,200	1,265,958,320

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
702-6	Developmental Services - Adults and Children	
	Transfer payments	
	Residential services	20,000,000
	Total Operating Expense to be Voted	20,000,000
	Total Operating Expense for Adults' Services Program	20,000,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF COMMUNITY AND SOCIAL SERVICES	20,000,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Program Delivery	130,160,000	12,104,778,900	11,492,876,200	11,110,006,796
TOTAL OPERATING EXPENSE TO BE VOTED		130,160,000	12,104,778,900	11,492,876,200	11,110,006,796
Total Operating Expense		130,160,000	12,104,778,900	11,492,876,200	11,110,006,796

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Transfer payments		
	School Board Operating Grants	114,660,000	
	Education Programs - Other	15,500,000	130,160,000
	Total Operating Expense to be Voted		130,160,000
	Total Operating Expense for Elementary and Secondary Education Program		130,160,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF EDUCATION		130,160,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector, and reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
10	Contingency Fund	417,140,000	580,000,000	2,085,000,000	-
12	Ontario Electricity Financial Corporation				
	Dedicated Electricity Earnings	320,000,000	-	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		737,140,000	580,000,000	2,085,000,000	-
Total Operating Expense		737,140,000	580,000,000	2,085,000,000	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1203-10	Contingency Fund	
	Other transactions	417,140,000
	Total Operating Expense to be Voted	417,140,000
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Transfer payments	
	Electricity Sector Dedicated Income	320,000,000
	Total Operating Expense to be Voted	320,000,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	737,140,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF FINANCE	737,140,000

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

Through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

Through the Transit Policy Liaison Office, the program provides leadership and partnering in the implementation of the Move Ontario priority projects.

Through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

Through the Strategic Asset Management Unit, the program reviews asset optimization opportunities for provincial assets including real estate holdings to ensure they support policy and programs and meet value for money objectives that are consistent with government priorities.

Through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation and Ontario Infrastructure Projects Corporation. The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario Infrastructure Projects Corporation investment plan, Infrastructure Ontario carries out the implementation and project management of alternative financing and procurement infrastructure projects and offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Infrastructure Programs	300,000,000	32,456,000	108,785,000	15,485,460
3	Capital Contingency Fund	1,060,000,000	175,000,000	175,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,360,000,000	207,456,000	283,785,000	15,485,460
Total Capital Expense		1,360,000,000	207,456,000	283,785,000	15,485,460

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
4001-2	Infrastructure Programs	
	Transfer payments	
	Municipal Infrastructure Investment Initiative	300,000,000
	Total Capital Expense to be Voted	300,000,000
4001-3	Capital Contingency Fund	
	Other transactions	1,060,000,000
	Total Capital Expense to be Voted	1,060,000,000
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	1,360,000,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL	1,360,000,000

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

The Employment Ontario Program provides an integrated training and employment system that supports building and sustaining Ontario's prosperity and competitiveness. The Program provides effective, relevant skills training and other employment and career planning services, where and when they are needed. The Program enables Ontarians to access the services and support they need to succeed in today's job market. Employment Ontario provides a single point of access to employment and training programs and services, and responds to the needs of employers, job seekers, apprentices, and new Canadians.

The Employment Ontario Program works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; enhances Ontario's rapid re-employment and adjustment services; increases access to information about jobs and trends in hiring; encourages employers to hire summer students; and provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
7	Employment Ontario System	40,000,000	957,461,600	615,223,600	359,218,155
TOTAL OPERATING EXPENSE TO BE VOTED		40,000,000	957,461,600	615,223,600	359,218,155
Total Operating Expense		40,000,000	957,461,600	615,223,600	359,218,155

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
3003-7	Employment Ontario System	
	Transfer payments	
	Labour Market and Training	40,000,000
	Total Operating Expense to be Voted	40,000,000
	Total Operating Expense for Employment Ontario Program	40,000,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES	40,000,000

POLICY AND PLANNING - VOTE 2702

The primary focus of the Policy and Planning Program is to plan and promote a safe, efficient and sustainable multi-modal transportation system. This includes a transit network that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

The program also focuses on reducing traffic congestion through the promotion of public transit, and the movement of people and goods along our highways and our border crossings. The program has established the Greater Toronto Transportation Authority (GTTA) to create a seamless and more convenient transportation network. It is also developing a goods movement strategy for the province, integrated with the ministry's border initiatives. The program manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues, including the implementation of federal investment programs.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
2	Urban and Regional Transportation	5,000,000	359,000,000	764,124,000	468,676,322
	TOTAL OPERATING EXPENSE TO BE VOTED	5,000,000	359,000,000	764,124,000	468,676,322
	Total Operating Expense	5,000,000	359,000,000	764,124,000	468,676,322
CAPITAL EXPENSE					
3	Urban and Regional Transportation	168,000,000	523,123,000	815,786,600	1,276,898,853
	TOTAL CAPITAL EXPENSE TO BE VOTED	168,000,000	523,123,000	815,786,600	1,276,898,853
	Total Capital Expense	168,000,000	523,123,000	815,786,600	1,276,898,853

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2702-2	Urban and Regional Transportation	
	Transfer payments	
	Greater Toronto Transportation Authority	5,000,000
	Total Operating Expense to be Voted	5,000,000
	Total Operating Expense for Policy and Planning	5,000,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF TRANSPORTATION	5,000,000
CAPITAL EXPENSE		
2702-3	Urban and Regional Transportation	
	Transfer payments	
	Public Transit	168,000,000
	Total Capital Expense to be Voted	168,000,000
	Total Capital Expense for Policy and Planning	168,000,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF TRANSPORTATION	168,000,000



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EXPENDITURE ESTIMATES

Supplementary



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**PROVINCE OF ONTARIO
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INTRODUCTION

Purpose of Supplementary Estimates

Where it is necessary to seek the Legislature's approval for additional expenditures in excess of the amounts provided in the Main Estimates, Supplementary Estimates may be tabled.

Format, Presentation, Terms and Definitions

Terms and definitions used throughout these Supplementary Estimates have the same meaning as described in the INTRODUCTION section of the 2007-08 Main Estimates. There are differences between the format and presentation of the Main and Supplementary Estimates described below.

Supplementary Estimates, unlike Main Estimates, do not include "Ministry Program Summary" tables providing a high-level perspective of each Ministry and listing all Votes/Programs, Statutory Appropriations and consolidations and other adjustments. "Vote Summary" tables display only those Items and Statutory Appropriations where authority for additional expenditures is being requested via Supplementary Estimates.

For comparative purposes, current and previous year's Estimates amounts, which reflect previously tabled Main and Supplementary Estimates, and Actual amounts for the fiscal year two years ago are provided on Vote Summary pages. While all Supplementary Estimates amounts are "TO BE VOTED", total Estimates amounts may include Special Warrants (if issued). Prior years' amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. For more details on restatement to previously published data refer to the Main Estimates, restatement tables completing each Ministry's section.

Supplementary Estimates Accounting Policies

Since 2003-04, Main and Supplementary Estimates for the Government ministries and Offices have been prepared on the accrual basis of accounting.

GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
OPERATING EXPENSE		
Ministry of Agriculture, Food and Rural Affairs	3	56,000,000
Ministry of Economic Development and Trade	7	81,120,000
Ministry of Finance	9	106,000,000
Ministry of Health and Long-Term Care	13	352,685,600
	TOTAL OPERATING EXPENSE	595,805,600
	TOTAL AMOUNT TO BE VOTED	595,805,600
OPERATING ASSETS		
Ministry of Natural Resources	23	5,400,000
	TOTAL OPERATING ASSETS	5,400,000
	TOTAL AMOUNT TO BE VOTED	5,400,000

GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
CAPITAL EXPENSE		
Ministry of the Attorney General	5	87,858,000
Ministry of Economic Development and Trade	7	27,780,000
Ministry of Finance	9	2,000,000,000
Ministry of Health and Long-Term Care	13	23,080,000
Ministry of Municipal Affairs and Housing	21	100,000,000
Ministry of Public Infrastructure Renewal	25	150,000,000
Ministry of Training, Colleges and Universities	27	225,000,000
Ministry of Transportation	29	913,550,000
TOTAL CAPITAL EXPENSE		3,527,268,000
TOTAL AMOUNT TO BE VOTED		3,527,268,000

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and for providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the Ministry of Agriculture, Food and Rural Affairs/University of Guelph Agreement.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Agri-Food Sector including Business Risk Management	56,000,000	320,418,900	228,413,400	414,210,798
TOTAL OPERATING EXPENSE TO BE VOTED		56,000,000	320,418,900	228,413,400	414,210,798
Total Operating Expense		56,000,000	320,418,900	228,413,400	414,210,798

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
105-1	Agri-Food Sector including Business Risk Management	
	Transfer payments	
	University of Guelph	56,000,000
	Total Operating Expense to be Voted	56,000,000
	Total Operating Expense for Agri-Food Sector including Business Risk Management	56,000,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS	56,000,000

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil and family courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Court Construction	87,858,000	22,255,000	18,564,000	10,332,628
TOTAL CAPITAL EXPENSE TO BE VOTED		87,858,000	22,255,000	18,564,000	10,332,628
Total Capital Expense		87,858,000	22,255,000	18,564,000	10,332,628

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
305-3	Court Construction	
	Other transactions	
	Major Infrastructure Projects	87,858,000
	Total Capital Expense to be Voted	87,858,000
	Total Capital Expense for Court Services Program	87,858,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF THE ATTORNEY GENERAL	87,858,000

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; and increasing Ontario's international profile through representation in key markets around the world. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Industry and Cluster	81,120,000	237,369,700	241,974,500	122,432,578
TOTAL OPERATING EXPENSE TO BE VOTED		81,120,000	237,369,700	241,974,500	122,432,578
Total Operating Expense		81,120,000	237,369,700	241,974,500	122,432,578
CAPITAL EXPENSE					
7	Economic Development	27,780,000	6,000,000	20,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		27,780,000	6,000,000	20,000,000	-
Total Capital Expense		27,780,000	6,000,000	20,000,000	-

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
902-1	Industry and Cluster			
	Transfer payments			
	Manufacturing Training Support	53,400,000		
	Manufacturing Sector Support	25,500,000		
	Competitiveness and Prosperity Initiatives	2,220,000	81,120,000	
	Total Operating Expense to be Voted			81,120,000
	Total Operating Expense for Economic Development and Trade Program			81,120,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE			81,120,000
	CAPITAL EXPENSE			
902-7	Economic Development			
	Transfer payments			
	University of Toronto		27,780,000	
	Total Capital Expense to be Voted			27,780,000
	Total Capital Expense for Economic Development and Trade Program			27,780,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE			27,780,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; recasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector, and reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
12	Ontario Electricity Financial Corporation				
	Dedicated Electricity Earnings	106,000,000	-	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	106,000,000	-	-	-
	Total Operating Expense	106,000,000	-	-	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Transfer payments	
	Electricity Sector Dedicated Income	106,000,000
	Total Operating Expense to be Voted	106,000,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	106,000,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF FINANCE	106,000,000

INVESTING IN ONTARIO PROGRAM - VOTE 1208

This program is subject to the Legislature's approval of Bill 35, the proposed *Investing in Ontario Act, 2008*. The program would have responsibility for the distribution of all or part of the surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit prescribed by regulation) to eligible recipients for the purposes, and in the manner prescribed by regulation. Eligible recipients may include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1	Investing in Ontario	2,000,000,000	-	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000,000,000	-	-	-
Total Capital Expense		2,000,000,000	-	-	-

INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1208-1	Investing in Ontario	
	Transfer payments	
	Bill 35 - the proposed <i>Investing in Ontario Act, 2008</i> , if it is enacted	2,000,000,000
Total Capital Expense to be Voted		2,000,000,000
Total Capital Expense for Investing in Ontario Program		2,000,000,000
TOTAL CAPITAL EXPENSE FOR MINISTRY OF FINANCE		2,000,000,000

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ontario Health Insurance	115,258,300	9,613,578,600	8,966,286,200	8,392,882,380
TOTAL OPERATING EXPENSE TO BE VOTED		115,258,300	9,613,578,600	8,966,286,200	8,392,882,380
Total Operating Expense		115,258,300	9,613,578,600	8,966,286,200	8,392,882,380

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1405-1	Ontario Health Insurance	
	Transfer payments	
	Payments made for services and for care provided by physicians and practitioners	115,258,300
	Total Operating Expense to be Voted	115,258,300
	Total Operating Expense for Ontario Health Insurance Program	115,258,300

MINISTRY OF HEALTH AND LONG-TERM CARE

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs), in 14 areas of the Province, to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. They have the flexibility to address unique local health needs and priorities delivered through hospitals, Community Care Access Centres, long-term care homes, community health centres, community support services and mental health and addiction agencies. Together, the Ministry partnership with LHINs ensures the delivery of accessible, community-responsive and a balanced high-quality health system for Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	111,427,300	18,901,239,200	18,304,774,800	17,322,105,768
TOTAL OPERATING EXPENSE TO BE VOTED		111,427,300	18,901,239,200	18,304,774,800	17,322,105,768
Total Operating Expense		111,427,300	18,901,239,200	18,304,774,800	17,322,105,768

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1411-1 Local Health Integration Networks and Related Health Service Providers

Transfer payments

South West

17,727,300

Toronto Central

93,700,000

111,427,300

Total Operating Expense to be Voted**111,427,300****Total Operating Expense for Local Health Integration Networks and Related Health Service Providers****111,427,300**

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This program covers Provincial Programs, Emergency Health Services, Provincial Psychiatric Hospital, and Stewardship. This vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized delivery or funding programs. Examples of these transfer payments include: Cancer Care Ontario, Community and Priority Services, Operation of Related Facilities, Midwifery Services, HIV/AIDS and Hepatitis C Programs and Diabetes Program. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and supports a blood utilization management strategy for Ontario.

Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks. Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted and ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Provincial Programs	126,000,000	2,524,000,200	2,270,106,700	1,849,292,310
TOTAL OPERATING EXPENSE TO BE VOTED		126,000,000	2,524,000,200	2,270,106,700	1,849,292,310
Total Operating Expense		126,000,000	2,524,000,200	2,270,106,700	1,849,292,310

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1412-1	Provincial Programs	
	Transfer payments	
	Community and Priority Services	126,000,000
	Total Operating Expense to be Voted	126,000,000
	Total Operating Expense for Provincial Programs and Stewardship	126,000,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF HEALTH AND LONG-TERM CARE	352,685,600

HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health agencies and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
1	Health Capital	23,080,000	658,515,300	388,783,300	336,237,191
TOTAL CAPITAL EXPENSE TO BE VOTED		23,080,000	658,515,300	388,783,300	336,237,191
Total Capital Expense		23,080,000	658,515,300	388,783,300	336,237,191

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1407-1	Health Capital	
	Transfer payments	
	Community Health Programs	23,080,000
	Total Capital Expense to be Voted	23,080,000
	Total Capital Expense for Health Capital Program	23,080,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF HEALTH AND LONG-TERM CARE	23,080,000

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
4	Affordable Housing Capital	100,000,000	111,558,900	190,615,000	109,838,173
TOTAL CAPITAL EXPENSE TO BE VOTED		100,000,000	111,558,900	190,615,000	109,838,173
Total Capital Expense		100,000,000	111,558,900	190,615,000	109,838,173

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1904-4	Affordable Housing Capital	
	Transfer payments	
	Social Housing Capital	100,000,000
	Total Capital Expense to be Voted	100,000,000
	Total Capital Expense for Affordable Housing Program	100,000,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING	100,000,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will be prominent in 2007-08.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
OPERATING ASSETS					
5	Assistance to the Forest Trusts	5,400,000	-	-	-
TOTAL OPERATING ASSETS TO BE VOTED		5,400,000	-	-	-
Total Operating Assets		5,400,000	-	-	-

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2103-5	Assistance to the Forest Trusts	
	Advances and recoverable amounts	5,400,000
	Total Operating Assets to be Voted	5,400,000
	Total Operating Assets for Natural Resource Management Program	5,400,000
	TOTAL OPERATING ASSETS FOR MINISTRY OF NATURAL RESOURCES	5,400,000

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

through the Transit Policy Liaison Office, the program provides leadership and partnering in the implementation of the Move Ontario priority projects.

through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

through the Strategic Asset Management Unit, the program reviews asset optimization opportunities for provincial assets including real estate holdings to ensure they support policy and programs and meet value for money objectives that are consistent with government priorities.

through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation and Ontario Infrastructure Projects Corporation. The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario Infrastructure Projects Corporation investment plan, Infrastructure Ontario carries out the implementation and project management of alternative financing and procurement infrastructure projects and offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Infrastructure Programs	150,000,000	32,456,000	108,785,000	15,485,460
TOTAL CAPITAL EXPENSE TO BE VOTED		150,000,000	32,456,000	108,785,000	15,485,460
Total Capital Expense		150,000,000	32,456,000	108,785,000	15,485,460

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
4001-2	Infrastructure Programs	
	Transfer payments	
	Municipal Infrastructure Investment Initiative	150,000,000
	Total Capital Expense to be Voted	150,000,000
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	150,000,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL	150,000,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessment board.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Support for Postsecondary Education	225,000,000	162,529,400	65,200,000	122,815,200
TOTAL CAPITAL EXPENSE TO BE VOTED		225,000,000	162,529,400	65,200,000	122,815,200
Total Capital Expense		225,000,000	162,529,400	65,200,000	122,815,200

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
3002-3	Support for Postsecondary Education	
	Transfer payments	
	Capital Grants - Universities	225,000,000
	Total Capital Expense to be Voted	225,000,000
	Total Capital Expense for Postsecondary Education Program	225,000,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES	225,000,000

POLICY AND PLANNING - VOTE 2702

The primary focus of the Policy and Planning Program is to plan and promote a safe, efficient and sustainable multi-modal transportation system. This includes a transit network that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

The program also focuses on reducing traffic congestion through the promotion of public transit, and the movement of people and goods along our highways and our border crossings. The program has established the Greater Toronto Transportation Authority (GTTA) to create a seamless and more convenient transportation network. It is also developing a goods movement strategy for the province, integrated with the ministry's border initiatives. The program manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues, including the implementation of federal investment programs.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
3	Urban and Regional Transportation	497,000,000	523,123,000	815,786,600	1,276,898,853
TOTAL CAPITAL EXPENSE TO BE VOTED		497,000,000	523,123,000	815,786,600	1,276,898,853
Total Capital Expense		497,000,000	523,123,000	815,786,600	1,276,898,853

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
2702-3	CAPITAL EXPENSE Urban and Regional Transportation Transfer payments Public Transit	497,000,000
	Total Capital Expense to be Voted	497,000,000
	Total Capital Expense for Policy and Planning	497,000,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability. Investment strategies include preservation of existing highway infrastructure through the application of asset management principles, improving trade corridors leading to key international border crossings; including the Windsor Gateway, and integrating highways with public transportation.

Activities include routine highway maintenance; snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines and sets highway maintenance, engineering and construction standards. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services at locations across Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2007-08	Estimates 2007-08	Estimates 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Engineering and Construction	416,550,000	156,393,000	195,913,000	634,865,243
TOTAL CAPITAL EXPENSE TO BE VOTED		416,550,000	156,393,000	195,913,000	634,865,243
Total Capital Expense		416,550,000	156,393,000	195,913,000	634,865,243

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2704-2	Engineering and Construction	
	Transfer payments	
	Transition Fund	416,550,000
	Total Capital Expense to be Voted	416,550,000
	Total Capital Expense for Provincial Highways Management Program	416,550,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF TRANSPORTATION	913,550,000



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